



INTEGRATED DEVELOPMENT PLAN 2011 - 2016

AS APPROVED BY COUNCIL ON 31 MAY 2012

“The transparent, innovative and developmental local municipality that improves the quality of life of its people”

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ACRONYMS

CALLM	Chief Albert Luthuli Local Municipality
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organizations
CHBC	Community Home Base Care
CFO	Chief Financial Officer
CM	Community Services
DBSA	Development Bank of South Africa
DALA	Department of Agriculture and Land Administration
DARDLA	Department of Agriculture, Rural Development and Land Administration
DLA	Department of Land Affairs
DPWR&T	Department of Public Works, Roads and Transport
EHS	Environmental Health Services
EMF / P	Environmental Management Framework / Plan
EPWP	Expanded Public Works Programme
FBS	Free basic Services
FBE	Free Basic Electricity
GSDM	Gert Sibande District Municipality
HoD	Head of Department
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
ICT	Information and Communication System
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of Executive Committee
MF	Mining Forum
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centers
MSIG	Municipal Systems Improvement Grant
MM	Municipal Manager
NEMA	National Environmental Management Act

NGO	Non Governmental Organization
NSDP	National Spatial Development Perspective
PED	Planning and Economic Development
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SAPS	South African Police Service
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SOER	State of the Environment Report
TSC	Thusong Services Centres
WSA	Water Services Authorities
WSDP	Water Services Development Plan

FROM THE DESK OF THE EXECUTIVE MAYOR

Fellow citizens of Chief Albert Luthuli Municipality

It is that time of the year again when we have to present the IDP/Budget to all relevant stakeholders and communities of our beloved municipality. Various plans and strategies have been developed by the municipality during our Strategic Session to enhance service delivery in response to the directive and mandate of the Ruling Party.

The municipality is aiming to improve its financial viability and put in place mechanisms for the recording and management of the financial resources of the Municipality and investigation and development of new revenue streams to provide for the financial sustainability of the council. We had a very successful Local Economic Development Summit in April and the business sector has shown a positive partnership with the Municipality.

In addressing the water challenges in Chief Albert Luthuli, we call all sector departments and business the community to put hands together and avail the resources so that we could address this need for improved basic services.

Although 2012 has been the year for celebration, because the ruling party celebrated its centenary, we could not proudly celebrate while most of our communities are still living in poverty. The President in his State of the Nation Address has appealed to all our people to join hands and deal decisively with the triple challenges of unemployment, poverty and inequality. He indicated that “Nobody will do this for us, it is in our hands. And we are all equal to the task”, as Chief Albert Luthuli we should ensure that we rally around this objective with all partners to reduce unemployment.

The year 2012 and beyond, is planned for the massive infrastructure development drive. We have allocated a total of R97 million for infrastructure development from various infrastructure grants as well as from our own fund. We will continue to extend the access to basic water supply to our residents within Chief Albert Luthuli municipality. However, it is clear that access to water is still a challenge in some areas; the problem we experienced in Caroline, where our water supply has been declared unsafe for human consumption, due to the high acid chemicals from the mines, was a step backwards, we are working day and night to ensure that we clean our water to meet to DWA’s quality standard. Our people are thirsty for portable water. An amount of R35, 357 million from various sources have been allocated to replace AC Pipes in several areas such as Silobela ext 1 and Eerstehoek Water Scheme , upgrading of the water pumping capacity and retrofitting of schemes, and improvement on reticulation, etcetera .

During the IDP/Budget consultation process some wards/ community members have agreed with the municipality that the tariffs proposed on electricity and other services were fair, but not all community members agree , some were asking the municipality to reduce the increases to 1%, and as council we acknowledge that the increase on petrol had resulted in increases on food and other basic needs, but we still have the responsibility to ensure that the municipality is sustainable and is able to maintain its infrastructure to deliver uninterrupted services.

The challenge for the municipality is to do more within its existing resources by reprioritizing money from low-priority programmes to high-priority programmes. Municipalities play a critical role in furthering government objective of providing services to all while facilitating local economic development.

Chief Albert Luthuli Municipality ought to focus on maximizing its contribution to job creation, given the current constraints some very tough decisions in the course of considering the 2012/2013 budgets and Medium Term Revenue and Expenditure Framework (MTREF) were taken. Priority must be given to:

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate
- Ensuring labour intensive LED projects
- Participating fully in the Extended Public Works Programme
- Implementing interns programmes to provide young people with on the job training

It is important that the financial position of the municipality remains sustainable over the medium term facing the current constraints and therefore, special attention must be given to eliminating all unnecessary spending on nice-to-have items and non-essential activities.

In terms of the Division of Revenue Bill the equitable share increases to R153,1-million for the 2012/2013 financial year and is projected to increase to R163,8-million in the 2013/2014 and projected to further increase to R176,1-million in the 2014/2015 financial year. Capital transfers increase to R77,2-million and are projected to increase to R88,5-million in the 2014/2015 financial year.

With your support and understanding we believe that most of the challenges can be overcome. Together we can do more, better.

CLR. B.P SHIBA
EXECUTIVE MAYOR

MUNICIPAL MANAGER

This Integrated Development Plan (IDP) comes at a critical time when the municipality is facing huge service delivery challenges, especially with regards to water supply. The water quality crisis that has resulted in the water in Carolina/Silobela/Caropark and surroundings not meeting the basic consumption standards is a case in point. There are also serious challenges in meeting the water supply demands in the Eerstehoek supply area, especially Nhlazatshe.

This IDP must address all the service delivery issues mentioned above as well as the others such as sanitation, roads, electricity, waste management, transportation, sports and recreation, job creation, skills development, etc. Our aim is to ensure that through this IDP the widest range of our service delivery backlogs is covered.

The 2011 Electoral Mandate of the ruling party identifies the following development priorities for the political term:

- Build the local economy to create more employment, decent work and sustainable livelihoods;
- Improve local public services and broaden access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation in local government; and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

The Mpumalanga Provincial Growth and Development Strategy (PGDS) defines six key priority areas for the province as follows:-

- **Economic Development** (i.e. investment, job creation, business and tourism development and SMME development);
- **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform);
- **Human Resource Development** (i.e. adequate education opportunities for all);
- **Social Infrastructure** (i.e. access to full social infrastructure);

- **Environmental Development** (i.e. protection of the environment and sustainable development); and
- **Good Governance** (i.e. effective and efficient public sector management and service delivery).

In the same vein, the Local Government Strategic Agenda lists the following Key Performance Areas (KPA's):

- Infrastructure development and service delivery
- Municipal transformation and institutional development
- Local Economic Development (LED)
- Municipal financial viability
- Good governance and public participation

The Municipal Turnaround Strategy (MTAS) is still a critical programme that we continue to implement, hence it still forms part of this IDP. We need to annually update and review this document.

As we enter the second year of the current Political Term we commit to do our best, through this IDP, to deliver on the mandate that has been given to us by our principals.

The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality. The municipality must ensure that the IDP is compatible with above national development plans and planning requirements binding on the municipality in terms of legislation.

In conclusion, we wish to commend those of our communities that understand the challenges facing the municipality in terms of capacity, resources, etc. We appreciate their commitment, cooperation and support in producing this IDP document. We have huge service delivery backlogs that are compounded by the aged infrastructure that needs to be replaced. Our PMU will ensure that all the funded projects aimed at addressing the service delivery backlogs as identified in this IDP, are implemented within the financial year.

"Together We Can Do More!"

MR. V.N MPILA

MUNICIPAL MANAGER

PART 1: INTRODUCTION AND BACKGROUND

1.1 Introduction

This Integrated Development Plan (IDP) denotes the beginning of a new era, the 3rd Chief Albert Luthuli Local Municipality's (CALM) IDP cycle 2012 to 2016. It is a five-year strategy, with an ultimate objective of improved service delivery and betterment of its community. The IDP as a strategic development plan is reviewed annually to guide all development in a municipal area and inform municipal budgeting and resource allocation.

The planning process has been guided by a Council approved IDP process plan. The process has taken into consideration the additional two wards in the municipality as per ward re-demarcation process completed in 2010.

The principal aim of the 5yr IDP for CALM is to present a coherent plan for service delivery and a plan to improve the quality of life for its communities. The IDP aligns the local development agenda, strategies and policies with that of provincial and national governments.

The main purpose of the IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes towards eradicating the development legacy of the past, operationalises the notion of developmental local government and foster a culture of co-operative governance amongst the three spheres.

1.2 Status of the IDP

This IDP replaces all previous IDPs that have been approved by the previous Councils. The IDP is a legal document that must be approved by the Council.

According to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore no spatial plan of the municipality may contradict the MSDF or the IDP.

Section 35(2) of the MSA, indicates that a spatial development framework contained in the integrated development plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the

Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional development plan, a regional structure plan or an urban structure plan.

1.3 Legislative Framework

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects:-

- a. To provide democratic and accountable government for local communities;
- b. To ensure the provision of services to communities in a sustainable manner;
- c. To promote social and economic development;
- d. To promote a safe and healthy environment and;
- e. To encourage the involvement of communities and community organization in matters of local government.

Section 153 of the Constitution also stipulates that a municipality must:-

- a. Structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and
- b. Participate in national and provincial development programmes.

Section 25 of the Local Government Municipal Systems Act (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets must be based on and should be compatible with the national and provincial development plans and planning requirements.

Section 26 of the MSA prescribes the following peremptory components that an IDP must reflect on:-

- a. The municipal Council's vision including the municipal critical development and transformation needs;

- b. An assessment of existing level of development in the municipality;
- c. The Council's developmental priorities and objectives including its local economic development aims;
- d. The Council's developmental strategies which must be aligned to national and provincial sector plans;
- e. A spatial development framework which must include the provisions of basic guidelines for a land use management system;
- f. The Council's operational strategies;
- g. A financial plan; which must include a budget projection for the next three years; and
- h. The key performance indicators and performance targets determined in terms of section 41.

The Municipal Planning and Performance Management Regulations (2001) sets out the following further requirements for and IDP:

- a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- b. Investment initiatives must be clarified;
- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act (MFMA) provides for closer alignment between the annual budget and the compilation of the IDP.

1.4 Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that:

- 1) All spheres of government and all organs of state within each sphere must:-
 - a. preserve the peace, national unity and the indivisibility of the Republic;
 - b. secure the well-being of the people of the Republic;

- c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
- d. be loyal to the Constitution, the Republic and its people;
- e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
- f. not assume any power or function except those conferred on them in terms of the Constitution;
- g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. co-operate with one another in mutual trust and good faith by:-
 - i. fostering friendly relations;
 - ii. assisting and supporting one another;
 - iii. informing one another of, and consulting one another on, matters of common interest;
 - iv. coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
 - vi. avoiding legal proceedings against one another.

In essence **“intergovernmental relations”** means relationships that arise between different Spheres of governments or between organs of state from different governments in the conduct of their affairs. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

This section outline the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

National Development Policies	Provincial Development Policies
<ul style="list-style-type: none"> ❖ The New Growth Path; ❖ The Outcomes Approach 2010; ❖ Green Paper on National Strategic Planning of 2009; ❖ Government Programme of Action 2010; ❖ Medium Term Strategic Framework (MTSF) 2009 – 2014; ❖ National Key Performance Indicators (NKPIs); ❖ Accelerated and Shared Growth Initiative for South Africa (AsgiSA); ❖ Breaking New Ground Strategy 2004; ❖ Comprehensive Rural Development Programme; ❖ National Infrastructure Maintenance Programme; ❖ Bus Rapid Transit System (BRT); ❖ Land Care Programme; ❖ Local Government Turnaround Strategy; ❖ National 2014 Vision; and ❖ National Spatial Development Perspective (NSDP). 	<ul style="list-style-type: none"> ❖ 2009-2014 Mpumalanga Medium Term Strategic Framework (MTSF); ❖ Mpumalanga Growth and Development Strategy (MPGDS) ; ❖ Mpumalanga Tourism Growth Strategy (2007) ❖ Spatial Development Perspective ; ❖ Mpumalanga Provincial Integrated Spatial Framework (MPISF) (2010)

Mechanism for national planning cycle

Policy or Strategy	Guiding Principles
The proposed National Strategic Vision	<p>The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government's spatial priorities in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> ❖ long term product (National Strategic Vision) ❖ medium term product (MTSF); and ❖ short term product (Action Programme) <p>These will all set the strategic direction from which all spheres of government should take guidance.</p>
Medium Term Strategic Framework (MTSF) (2009-1014)	<p>The basic thrust of the Medium Term Strategic Framework 2009 – 2014 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.</p> <p>These strategic priorities set out in the MTSF are as follows:</p>

Policy or Strategy	Guiding Principles
	<ul style="list-style-type: none"> ❖ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ❖ Strategic Priority 2: Massive programme to build economic and social infrastructure. ❖ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. ❖ Strategic Priority 4: Strengthen the skills and human resource base. ❖ Strategic Priority 5: Improve the health profile of all South Africans. ❖ Strategic Priority 6: Intensify the fight against crime and corruption. ❖ Strategic Priority 7: Build cohesive, caring and sustainable communities. ❖ Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. ❖ Strategic Priority 9: Sustainable Resource Management and use. ❖ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.</p>
Government's Programme of Action 2009	The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is

Policy or Strategy	Guiding Principles
	<p>informed by the MTSF, the deliberations of the January Cabinet Iekgotla and the President's State of the Nation Address.</p> <p>To give effect to the strategic objectives, the MTSF identifies ten (10) priorities which government work must be cantered around.</p> <ul style="list-style-type: none"> ❖ speed up economic growth and transform the economy to create decent work and sustainable livelihoods; ❖ introduce a massive programme to build economic and social infrastructure; ❖ develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security; ❖ strengthen the skills and human resource base; ❖ improve the health profile of all South Africans; ❖ intensify the fight against crime and corruption; ❖ build cohesive, caring and sustainable communities; ❖ pursue African advancement and enhanced international cooperation; ❖ ensure sustainable resource management and use; and ❖ Build a developmental state, improve public services and strengthen democratic institutions.

1.4.1 Outcomes Based Approach to Delivery

To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation these priorities. In line with this approach, government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improving access to basic services;

Output 3: Implementation of the Community Work Programme;

Output 4: Actions supportive of the human settlement outcome;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Administrative and financial capability; and

Output 7: Single window of coordination.

10. Environmental assets and natural resources that is well protected and continually enhanced.

11. Create a better South Africa and contribute to a better and safer Africa and World.

12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.4.2 Sectoral Strategic Direction

In addition to the above national strategic guidance, certain sector-specific policies and strategies are also of relevance. Some of the most recent are the following:

Policy or Strategy	Guiding Principles
The New Growth Path	<p>This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:</p> <ol style="list-style-type: none">1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.3. Taking advantage of new opportunities in the knowledge and green economies.4. Leveraging social capital in the social economy and the

	<p>public services.</p> <p>5. Fostering rural development and regional integration.</p> <p>As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised:</p> <ul style="list-style-type: none"> ❖ infrastructure ❖ the agricultural value chain ❖ the mining value chain ❖ the green economy ❖ manufacturing sectors, which are included in IPAP2, and ❖ Tourism and certain high-level services.
Comprehensive Rural Development Programme, 2009	<p>"The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broad based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities." To ensure the achievement of rural development objectives, a three-pronged strategy including agrarian transformation, rural development and land reform is proposed:</p> <ul style="list-style-type: none"> ❖ Agrarian Transformation: increased production and the optimal and sustainable use of natural resources; livestock farming and cropping, including the related value chain processes; the establishment and strengthening of rural livelihoods for vibrant local economic development; the use of appropriate technology, modern approaches and indigenous knowledge systems; and food security, dignity and an improved quality of life for each rural household. ❖ Rural development: the establishment of economic and

	<p>social infrastructure.</p> <ul style="list-style-type: none"> ❖ Land Reform: Increasing the pace of land redistribution; fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga; speeding up the settlement of outstanding land restitution claims; and effective support to all land reform programmes through land planning and information.
Comprehensive Plan for the Development of Sustainable Human Settlements ("Breaking new Ground" / BNG), 2004.	<p>BNG defines sustainable human settlements as "well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity" (p11). The development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.</p>

Additional to the above, there is a wide range of other policy and legislation which is of relevance to CALLM, the summary is included below:-

Legislation or Policy	Sector	Principles
Intergovernmental Relations Framework Act 13 of 2005	Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Annual Division of Revenue Act (DoRA)		Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA) 56 of 2003		Framework for financial management and governance.
Municipal Property Rates Act 6 of 2004		Enhancing the local government revenue base.
Redetermination of the Boundaries of Cross-Boundary Mun Act 6 of 2005		Re-demarcation of part of cross-boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
Comprehensive Plan for Sustainable	Human Settlements	Principles for Housing Development, relevant for housing / human settlements strategy and targets to be

Legislation or Policy	Sector	Principles
Human Settlements, 2004 (Breaking New Ground)		<p>contained in IDP:</p> <ul style="list-style-type: none"> ❖ Ensure that property can be accessed by all as an asset for wealth creation and empowerment; ❖ Leverage growth in the economy; ❖ Combat crime, promoting social cohesion and improving quality of life for the poor; ❖ Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump; ❖ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring; ❖ Promote densification and integration; ❖ Enhance the location of new housing.
The Housing Amendment Act 5 of 2001		<p>The Housing Amendment Act of 2001 defines housing development as “the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to-</p> <ul style="list-style-type: none"> a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and b. potable water, adequate sanitary facilities and domestic energy supply;”
White Paper on National Transport Policy, 20 August 1996	Transport	<ul style="list-style-type: none"> ❖ Give priority to public transport; ❖ Move away from supply-driven (operators') system to a demand-driven system in terms of higher-density developments;

Legislation or Policy	Sector	Principles
(old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009		<ul style="list-style-type: none"> ❖ Provide affordable transport to the public; ❖ Integrate modes; ❖ Work towards cost-efficiency and service quality; ❖ Integrate land transport with land use (integrated planning); ❖ Optimise available resources; ❖ Consider needs of special category of passengers in planning; ❖ All spheres of government to promote of public transport. <p>Relationship between plans according to the Act (section 19(2)):</p> <p><i>“(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</i></p> <p><i>(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</i></p> <p>The Act provides for the following plans, depending on municipality's status as transport authority:</p> <p>“Section 19(1): ...</p> <p><i>c)(c) current public transport records provided for in section 23;</i></p> <p><i>d)(d) operating licenses strategies provided for in section 24;</i></p> <p><i>e)(e) rationalisation plans provided for in section 25;</i></p> <p><i>f)(f) public transport plans provided for in section 26;</i></p> <p><i>g)(g) integrated transport plans provided for in section 27.”</i></p>

Legislation or Policy	Sector	Principles
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.
National Environment Management: Air Quality Act 39 of 2004	Environment	Air Quality Management Plan (should form part of IDP)
National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008		Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (should form part of IDP).
National Environmental Management Act 107 of 1998		<ul style="list-style-type: none"> ❖ Implementation of Sustainability Principles in development ❖ Environmental Impact Assessment (relevant to project planning / implementation)
Development Facilitation Act 67 of 1995	Spatial Planning	<p>Promote residential and employment opportunities in close proximity or integrated with each other;</p> <ul style="list-style-type: none"> ❖ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities; ❖ Promote a diverse combination of land uses, also at the level of individual erven; ❖ Contribute to more compact towns and cities; ❖ Encourage environmental sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP

The legislation set out in the table above is a reflection of the relevant and generic development principles set out in the government policies and strategies discussed above, namely:

- ❖ The development of a more compact urban form that promotes:
 - Residential and employment opportunities in close proximity to, or integrated with each other;
 - A diverse combination of land uses, also at the level of individual erven; and
 - Densification and integration.
- ❖ The optimisation of the use of existing infrastructure, including bulk infrastructure, roads, transportation and social facilities;
- ❖ The support and prioritisation of the development of viable and sustainable public transportation systems to provide access to opportunities;
- ❖ Ensuring viable communities who have convenient access to economic opportunities, infrastructure and social services.

1.4.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Mpumalanga Provincial Growth and Development Strategy (PGDS) builds upon national government's previous MSTF and it defines key priority areas for the province.

The six priority areas are:-

- Economic Development (i.e. investment, job creation, business and tourism development and SMME development);
- Infrastructure Development (i.e. urban/rural infrastructure, housing and land reform);
- Human Resource Development (i.e. adequate education opportunities for all);
- Social Infrastructure (i.e. access to full social infrastructure);
- Environmental Development (i.e. protection of the environment and sustainable development); and
- Good Governance (i.e. effective and efficient public sector management and service delivery).

The PGDS also contains the following development principles:-

- Broadening the economic base: The province will continue to promote economic growth by keeping the costs of doing business in the province as low as possible. But it will also work to change the structural dynamics in the space economy that prevents all residents from enjoying fruits of economic growth. In future 'accelerating economic growth' and 'ensuring that all the benefits of growth are shared more broadly' will not be separate priorities: instead the rate of economic growth will itself be driven by a process of spreading the benefits of growth;
- The recognition of the presence of strong east-west, but weak north-south linkages;
- The recognition of the interdependent network of settlements, of varying sizes and functions; and
- Harnessing and protecting irreplaceable and highly significant areas.

In line with strengthening the intergovernmental planning system and to ensure that there is sustainable growth and development in the province, the PGDS has adopted the following as guiding posts:

- Internationally, the United Nation's Millennium Development Goals (MDG's); and
- Nationally, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa

1.4.4 Municipal Development Programme

The 2011 Electoral Mandate of the ruling party identifies the following development priorities:

- Build the local economy to create more employment, decent work and sustainable livelihoods;
- Improve local public services and broaden access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation in local government; and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

The 5year development programme of the municipality will focus on the following:

1) Building the local economy to create more employment and sustainable livelihoods.

The New Growth Path will require government at all levels to lead economic development, working with communities, the private sector, and labour.

- Implement the approved Local Economic Development (LED) Strategy. E.g. engage mines, forestry, etc.
- Ensure that there is equal access to employment and skills development for women and youth and people with disabilities.

- *Take part in the established national "Jobs Fund" to get funding to finance new job-creation initiatives.* In addition, the municipality will take part in the Industrial Development Corporation (IDC)'s allocation for investment in job-creating economic activities. We will ensure that these initiatives by the ANC Government have a direct impact in building our local economy and will involve, amongst others, co-funding from our own funds as a municipality.
- Accelerate our on-going massive infrastructure development programmes, which will:
 - ✓ Create hundreds of jobs every year through our investment in infrastructure through large-scale projects in energy (wind energy), roads, public transport, etc.
 - ✓ Embark on the S'hamba Sonke (walking together) programme and use labour intensive methods of road reconstruction and maintenance, including pothole patching programme.
- *Expand the public works and youth development programmes to create more jobs. Ensure establishment of reference committees to oversee the CWP, Siyatentela, EPWP, etc.*
- The municipality will increase the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency (e.g. Internships). Ensure the establishment of Youth Unit.
- Support small enterprises, cooperatives and informal sector with non-financial and financial means. Chief Albert Luthuli sub-region will ensure that a certain percentage (60%) targets local co-operatives.
- *Provide support for rural communities through the CRDP.*
- Work closely with traditional leadership structures in the implementation of rural development programmes.
- *Create work opportunities and support domestic manufacture of components in the green economy through further installation of solar-heater geysers in new low cost houses.*

- *Play its part in a national climate change strategy, including promoting local energy saving campaigns (solar power, wind energy).*
- Ensure that funded vacant posts are filled
- Ensure the construction of shopping complexes in identified areas.
- Ensure participation of locals on the N17 road reconstruction program.

2) Improving local public services and broadening access to them.

- Speed up the provision of municipal access roads, water infrastructure, sanitation and electricity, especially in the rural areas.
- Expand Free Basic Services – presently covering water and electricity – to include refuse removal to all poor households.
- Invest in maintenance and refurbishment of municipal infrastructure – bulk water, sanitation and electricity distribution, waste-management and roads.
- Establish primary health care teams in the municipal area to work in programmes addressing social abuse, HIV and AIDS, and broaden the scope of reproductive rights through provision of contraception and sanitary towels to the indigent in the municipality.
- Increase access to information and the arts through libraries, ICT, etc.
- Improve the provision of municipal services.

3) Building more united, non-racial, integrated and safer communities.

As a rural municipality, integration of our communities would require that we pursue land reform and build, amongst other things, agri-villages to support farm and rural dwellers and new industries.

- Planning of sites for housing units in the next five years, on well-located land with services. Ensure establishment of housing unit and obtain accreditation certificate or licence.
- Upgrade informal settlements in the municipality in the next five years and ensure they have security of tenure and access to basic services.
- Promote alignment of the planning processes in the different spheres of government (IDP).
- Create at least one mixed income social and rental housing complex in the next five years, so that low income earners can live in proximity to where they work.
- Embark on clean communities campaign, working together with relevant departments at all levels and our communities, to ensure our communities are clean.
- Strengthen the fight against crime by establishing street committees, policing forums, campaigns, etc.

4) Promoting more active community participation in local government

Chief Albert Luthuli Municipality is committed to further strengthening the voice of communities and ensuring that all Chief Albert Luthuli Municipality councillors serve those they represent and are accountable to them.

- *Further strengthen the voice of communities through public participation policy.*
- *Ensure that all ward committees are fully functional and better resourced in the next five years.*
- *Work together with its communities to support community-initiated social activities.*
- Hold at least six (6) ward meetings and at least six (6) izimbizo per year.

5) More effective, accountable and clean local government, working together with provincial and national government.

- *Ensure that all Chief Albert Luthuli Municipality councillors serve those they represent and are accountable to them.*
- *Ensure that the municipality publishes and regularly reports on its local performance plan with targets (PMS) for improvement in local services, and be expected to achieve them. Restructure/ establish Performance Management Unit.*
- *Ensure that national and provincial governments provide support to the municipality where it is lacking capacity in management, and delivery of services.*
- *Ensure that all national and provincial programmes, which are to be implemented locally, are clearly communicated and reported to the communities of CALM.*
- *Review tendering systems by making them transparent and deal systematically with corruption and shoddy contractual work*
- *Take steps to improve our financial management and reporting to ensure a Clean Audit by 2014.*

1.5 Conclusion

The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality. The municipality must ensure that the IDP is compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

This IDP does will have some areas of weakness due to the difficulties experienced in obtaining all necessary inputs from all stakeholders in the IDP formulation process. The municipality will further refine this IDP in the first review process.

PART 2: SITUATIONAL ANALYSIS

2.1 Regional Context

The CALLM is located in Mpumalanga Province, within the Gert Sibande District. The Gert Sibande District comprises seven local municipalities: Chief Albert Luthuli, Dipaleseng, Govan Mbeki, Lekwa, Mkhondo, Msukaligwa, and Pixley KaSeme. The far north-western parts of the District formed part of the former KaNgwane homeland area.

To the north and north west of the CALLM are the Ehlanzeni and Nkangala Districts, to the south Msukaligwa LM and Mkhondo LM (part of Gert Sibande District), and to the east it shares an international border and the Oshoek border post with Swaziland.

Compared to the neighbouring economic hubs and regional service centres such as Witbank / Middelburg and Mbombela, as well as the dense rural settlements in the Nkangala District to the north, the CALLM is relatively sparsely populated. The total population of the Gert Sibande District is 890 699, close to 24% of Mpumalanga's total population (StatsSA, 2007). CALLM, with an estimated population of 194 082 (StatsSA, 2007), is home to around 22% of this District population, but this only constitutes around 0.5% of the provincial population.

Population movement in the region in the past decade appears to follow the pattern of economic activity and access to urban services, with net outflows from 1999 to 2009 occurring from CALLM towards areas in Gauteng, as well as the Witbank / Middelburg areas and Ermelo.

The Mpumalanga Provincial Integrated Spatial Framework (MPISF) provides a spatial perspective of the province, which should be used by Districts as a common platform to inform their respective Development Frameworks. It contains the following principles¹:

- focusing on localities with greater economic potential;

- focusing on localities that will facilitate the creation of more sustainable human settlements through the provision of more than just houses and basic infrastructure;
- focusing on the development of people through skills development and the creation of social opportunities; thus facilitating choice and ability to move between settlements;
- broadening the range of housing products in appropriate localities to address an extended and diverse need of a range of people, including the elderly, people with disabilities, children headed households, single headed households and migrant families;
- broadening the range of suitable localities within existing settlements for infill housing developments, for example, appropriate brown field sites in close proximity to the inner cities; and
- upgrading inadequate forms of housing – e.g. informal settlements and hostels.

The Mpumalanga Tourism Growth Strategy (MTGS) (2007) identified a range of activities within the tourism sector that can be support in the province, which includes: nature tourism, residential (accommodation), activity tourism, sports, adventure, shopping, golf, medical, eco-resorts, conferences, special interest tourism, festivals/events and leisure/entertainment.

2.2 Locality

The CALLM is a mainly rural municipality, with a number of service centres and settlements distributed throughout the area. The main service town within the CALLM area is Carolina, followed by Elukwatini and Badplaas. The N17 cuts through the south eastern part of the area, as well as other regional mobility routes namely the R36, R33 and R38. The majority of rural settlements occur in the eastern part of the CALLM, with access provided by the R541, N17 and various secondary routes.

Key natural features include hills in the east of the area which form physical barriers between groups of rural settlements. Other key features include forestry areas in the central and southern areas of the CALLM, a river system

and the Nooitgedacht and Vyeboom Dams, as well as the edge of a greater wetland region around Chrissiesmeer (mostly outside the CALLM to the south). Economic activities that are dominant spatially in the CALLM include agriculture, forestry and mining. Retail and services concentrate in Carolina, and also in smaller centres such as Elukwatini and Badplaas.

2.3 Basic Statistics And Service Backlogs

Category	Statistics	Source
Total Population	194 083	Community Survey 2007
Total Households	46 034	Community Survey 2007
Water Backlog: households with below basic /RDP level service	7 271	Community Survey 2007
Sanitation Backlog: households with below basic /RDP level service	31 267	Community Survey 2007
Refuse Removal Backlog: households with below basic /RDP level service	39 926	Community Survey 2007
Electricity Backlog: households with below basic /RDP level service	18 210	Community Survey 2007
Housing Backlog	12 318 (est)	CALLM –PED – Housing Section

Table: Basic Statistics

2.4 Population Trends and Distribution

The population of CALLM was 187,936 in 2001, and it increased to 194,083 in 2007. The population increased by 3.3 % between 2001 and 2007. CALLM is not an area experiencing high levels of in-migration or very high population growth, if at all.

However, the growth in number of households is approximately 11,5% between 2001 and 2007, when comparing the Census 2001 figures and Community Survey 2007, a figure much higher than the estimated total population growth. The number of households can increase without significant total population growth occurring in an area. This places an additional burden on service delivery, as housing and basic services have to be provided to these additional households.

In terms of population distribution in the CALLM, the majority of the population concentrates in the eastern parts of the CALLM in rural villages. Spatial population distribution per the above clusters is shown in the graph below. The majority of the population concentrates in the rural settlements in the east of the CALLM. Close to 80% of the CALLM population live in rural villages in the eastern part of the area, 15% live in the two main service centres (Carolina and Badplaas), with the remainder of the population distributed throughout the farming and forestry areas of the CALLM.

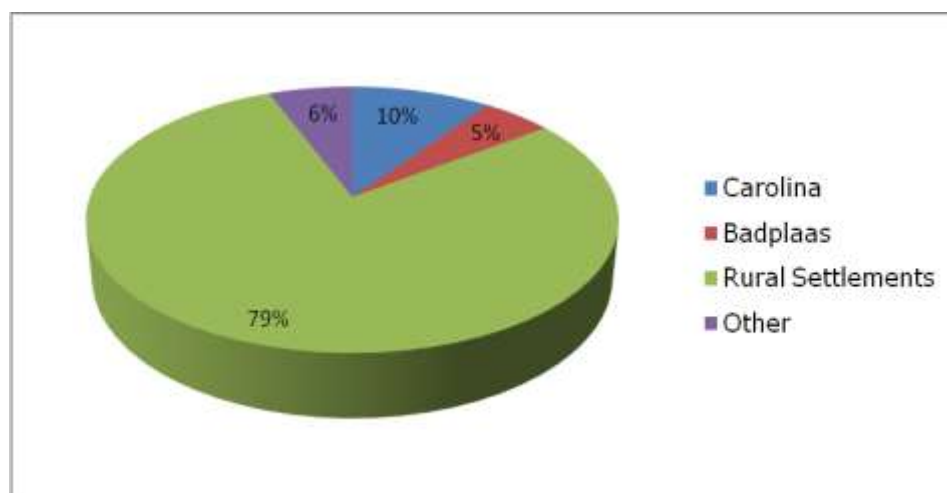


Figure : Population Distribution

2.5 DEMOGRAPHIC PROFILE

The gender split in the CALLM population is fairly even, with 46.7% of the population being male and 53.3% female. The CALLM however has a young population, with more than 40.1% of the population being 14 years old and younger. Only a small percentage (5.2%) is older than 64 years. The remainder (54.6%) falls within the economically active age group, as illustrated below.

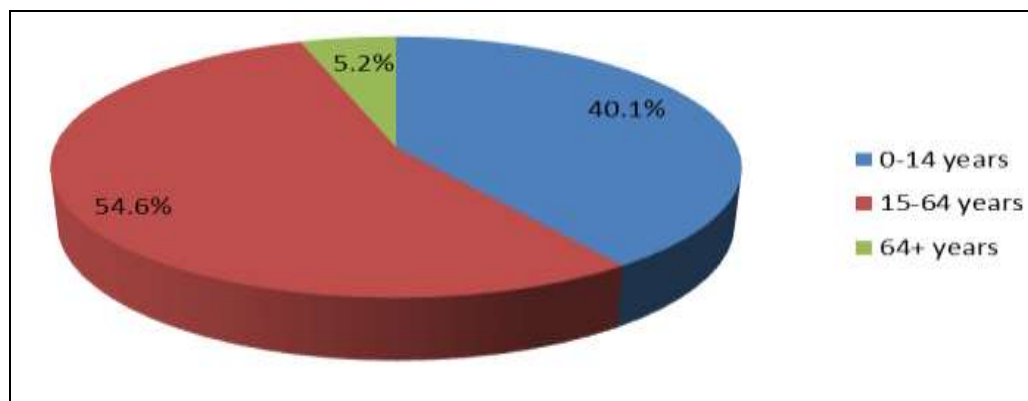


Figure : Age Distribution

The population of the CALLM is characterised by moderate to low education levels. Almost half (47.2%) of the population over the age of 15 years in 2007 had no schooling or completed primary school only. People who have this education profile are usually regarded as unskilled in terms of employment profiles.

2.6 EMPLOYMENT TRENDS

Poverty in the CALLM is high. According the StatSA Community Survey 2007 figures, almost the entire population earn less than R3 200 a month; however this includes all age groups, and in the CALLM around 40% of people is 14 years and younger. The table below provides comparison of employment statistics between the 2001 and 2007.

Description	Community Survey 2007	Census 2001
Employed	28,848	20,537
Unemployed	24,704	22,458
Not economically active	50,720	60,339
Not applicable	89,812	84,602
Total	194,084	187,936

2.7 Political Component

The political leadership structure of CALLM is based on an Executive Mayoral Committee which reports to Municipal Council.

The following decision making structures exist:-

- Municipal Council;

- Executive Mayor and Mayoral Committee;
- Portfolio Committees, including Section 79 Committees;
- Officials with delegated powers.

The Council has a total number of 49 Councillors, made up of 25 ward councillors and 24 proportional representative councillors.

The municipality has adopted a ward committee system in all the 25 wards, chaired by the Ward Councillor. Ward Committees meet on a monthly basis to discuss issues pertaining to their wards. The Community Development Workers have been appointed to augment capacity in ward committees, amongst other duties.

2.8 Administrative Component

The administrative component of the municipality is headed by the Municipal Manager assisted by the departmental heads. The municipality consists of the following departments:-

Municipal Manager
Directors:
1. Chief Financial Officer
2. Corporate Services
3. Project Management Unit
4. Technical Services
5. Planning and Economic Development
6. Public Safety
7. Community Services

Table: Administrative Component of the municipality

Total Number of employees	406 (excl councillors)
Employee Related Cost	R74 722 000
% of expenditure budget applicable to all employees	30%

Table: Trends in personnel expenditure

Table : Vacancy Rate and Gender

Position	Status	Gender
Municipal Manager	Filled	Male
Director Corporate Services	Filled	Male
Director Community Services	Filled	Male
Director Finance	Filled	Female
Director Technical Services	Filled	Female
Director Planning and Development	Filled	Male
Director Public Safety	Filled	Male
Manager PMU	Filled	Male

Status Quo on other Managers:

Total Number of Managers	Male	Female	Vacant Positions
16	12	3	1 (Manager Electricity)

2.9 PROVISION OF WATER AND SANITATION

2.9.1 ACCESS TO WATER

Emanating from the Resolutions of the Premier's Coordinating Forum, roles and responsibilities Local Municipalities and other spheres of government have been shared to encourage intergovernmental cooperation, in terms of Section 88 of the Structures Act to harness improvements in service delivery. These Roles and functions have been defined as follows:

Roles & Responsibilities	
Local Municipalities	District Municipality
Planning (WSDP)	Planning (IWSDP)
Water Services Authority Activities	Bulk Water & Sanitation Supply (including plants treatments)
Water Reticulation and Distribution	Water Quality Management & Pollution Control
Water and Sanitation network O & M	Rudimentary Water Supply (Rural and Farms Area)
Water metering installation & maintenance	Water Loss Management
Meter reading for distribution	Water Conservation and Water Demand Management

Tariff and standards	Bulk meter installation / maintenance & reading
Billing and collection	

In view of the schedule above, the GSDM is concentrating on the implementation of Bulk Water Supply Project i.e. Water Treatment Plants and rudimentary water supply projects. It is evident that planning (WSDP's) and water quality management needs to be supported by the District and therefore strategic steps involving all the relevant stakeholders should be taken to ensure that this function reaches local constituencies of the district municipality.

However, certain areas in Chief Albert Luthuli Municipality are characterized by severe development backlogs and intervention is needed in order to uplift them. Most of these areas are rural in nature and some are peri-urban. The municipality should develop programmes aimed at addressing service backlogs and alleviating poverty. The municipality will give high priority to areas where the RDP standard of water and

Estimated water backlog:

Total No. of households	Households with Access to Water	% of Households with Access to Water	Households below basic level of Service / Backlogs	% of Households below basic level of Service / Backlogs
46036	38765	84.20%	7271	15,80%

Source: Community Survey 2007

2.9.2 ACCESS TO SANITATION

CALLM has a huge sanitation backlog that will require a huge financial injection to even begin to try and address this challenge.

Approximately 61,4% of the municipal area is below the RDP standard of sanitation, with the exception of Carolina, part of Badplaas, Elukwatini and Mayflower. The sewerage treatment works and reticulation is provided only to the major urban areas in the municipal area. Other communities utilize pit latrine toilets. Clearly a large portion of the population in the area does not have access to proper sanitation. The biggest challenge for the municipality is to replace the pit latrines with VIP toilets, where it is suitable. At the current rate of funding, even if only sanitation projects were to be implemented with the grant funding provided annually, the millennium target for sanitation will not be met.

An indication of the backlog situation is given in the table below.

Table: Estimated sanitation backlog:

Total No. of households	Households with Access to Sanitation	% of Households with Access to Sanitation	Households below basic level of Service / Backlogs	% of Households below basic level of Service / Backlogs
46 036	14 769	32,1%	31 267	67,9%

Source: Community Survey 2007

2.10 ACCESS TO ELECTRICITY

The Chief Albert Luthuli Municipality supplies electricity in Carolina and Badplaas areas only. Eskom is responsible for the bulk supply and reticulation in the former Ekulindeni, Elukwatini and Empuluzi TLC areas. Electrification of households in the rural areas, the informal settlements and Silobela Township is a compelling necessity.

Wood was the leading source of energy for cooking and heating in the local municipality. Electricity use (for cooking and heating) was only observed in under 50% of households and is not uniform, meaning even households with electricity do not choose to use it for all their energy needs. Despite the increase in access to electricity, households prefer to use electricity for lighting rather than for cooking and heating.

Table :Estimated electricity backog

Total No. of households	Households with Access to Electricity	% of Households with Access to Electricity	Households below basic level of Service / Backlogs	% of Households below basic level of Service / Backlogs
43 806	25 596	58,4%	18 210	41,6%

Source: Department of Energy 2010

2.11 ROADS AND STORMWATER

The Chief Albert Luthuli Municipality area is traversed by mainly gravel roads having a combined length of some 800 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem.

Road access is of critical importance for the economy of the region, social fabric, safety and security and tourism. Carolina is located on the main route to Swaziland and carries a high flow of regional-traffic. It also carries a high volume of coal transporting and other trucks that causes a lot of damage to the road surface.

The roads and streets in the municipal area having been in a bad state are becoming better. Some of the roads now, especially those in the townships or urban areas, are gravel, which is impossible to drive on. The storm-water drainage

system needs urgent attention. The municipality has a plan in place to blade these roads using limited facilities which are not enough for the current demand.

2.12 REFUSE REMOVAL

The municipality renders refuse removal services only in urban and peri-urban areas like Carolina, Badplaas, Elukwatini, Ekulindeni and Mayflower. The service is provided in-house only at Carolina and Badplaas, whereas at Elukwatini, Ekulindeni and Mayflower the service is rendered by private contractors. The conditions of the solid waste disposal sites throughout the municipality are not up to the required standards, and proper refuse sites need to be identified, and must be licensed by the Department of Water Affairs and Forestry. Council has approved the formalization of our Waste Management sites in a bid to prevent illegal dumping. The access road to the waste management site at Elukwatini requires some upgrading.

The rural villages where there is no formalized solid waste disposal system are encountering environmental problems due to dumping next to streams which causes pollution problems and a health hazard. The municipality has developed a draft Integrated Waste Management Plan and urgent steps are required to finalize the plan.

Estimated refuse removal service backlog:

Total No. of households	Households with Access to Refuse Removal	% of Households with Access to Refuse Removal	Households below basic level of Service / Backlogs	% of Households below basic level of Service / Backlogs
46 036	6 108	13,3%	39 926	86,7%

Source: Community Survey 2007

2.13 5 YEAR IDENTIFIED COMMUNITY NEEDS

NEEDS IDENTIFIED	CATEGORIES	AFFECTED WARDS
water	Boreholes	1,7,8,11,16,23,19,21
	Bulk water supply	1,4,5,18,6,9,11,3,12,17,8,9,14,18,19
	Reticulation	1,3,2,5,7,8,9,10,11,12,14,16,18,20,23,25,19,21
Roads and storm Water drainage	Tarring	6,2,8,11,12,16,23
	bridges	1,7,9,11,12,14,16,18,23,10
	Bridges(maintenance)	25,19,5
	Speed humps	1,7,11,13,10
	Ring Road	3,5,6,7,8,13,14,16,19,20,25
	Graveling	1,3,5,6,7,8,9,12,13,14
	Paving(roads)	7,8,13,14,25
	Side walks	11
	Maintain streets and roads	16,20,23
	Storm water drainage	21,12,16,18
Socio-economic development	LED, Local Economic Development Funding and establishing small business	1,5,6,7,8,9,11,12,13,16,18,20,23,25,21
	Social Development facilities	
	Post office	1,16
	Police station	1,5,7,13,18
	Hospitals	1
	Community halls	5,6,8,11,16,19,23
	Cultural centre	5
	Clinics	1,5,7,8,11,13,14,16,23,10
	Disaster Management Centre	11,25
	Orphanages	1,3,21
	Drop in centre	7,8,11,14,25
	Substance and drug rehabilitation centre	14,
	Community radio station	7,4

NEEDS IDENTIFIED	CATEGORIES	AFFECTED WARDS
	Old age and the disabled homes	1,5,9,11,16,21
	Youth centre	14,
	Day care centres	1,6,5,11,16
	Sports facilities	1,6, 16,5,19,23,21, 10
	Filling station	7
	Taxi rank	1,13
	Libraries	1,3,5,6,11,13,16,19,21
	(FET collages)	1,14,25
	ABET centres	11
	Shopping complex	1,3,5,7,8,9,11,23
	Community parks	6,7,20,13,21,
	Institutional buildings	1,7,16,5
	Upgrade cell phone signal(installation of mast cellular network)	1
Sanitation	VIP Toilets	1,3,5,6,7,8,9,11,12,13,14,16,18,20,2 1,23,25,10
	VIP Toilets in cemeteries	1
	Honey sucker	11,12
	Sewer System	1,7 ,9,12,13,14
Electricity	Street lights	1,3,5,7,8,9,11,12,13,14,16,18,19,20, 25,21
	on-site connections	1,5,3,7,8,9,11,12,13,14,16,18,19,20, 21,23,10
Spatial development	Township establishment	18,23,14,13,1,21
	Land Tenure Upgrading	16,25,5
	Formalising informal settlements	16
	rezoning	1
Cemeteries	Fencing	5,7,11,12,13,14,16,18,23,25,21,10
	New cemeteries	5
	Toilets	18,5
	Feasibility study	8,12
	water	18

NEEDS IDENTIFIED	CATEGORIES	AFFECTED WARDS
Housing	Housing backlogs	1,2,5,6,7,8,9,11,12,13,14,16,18,19,20,21,23,25,10
Refuse removal	Refuse removal	7,12

2.14 LIST OF NEEDS/ PROJECTS (NO PRIORITISATION HAS BEEN DONE)

Nr	Issues Identified / Potential IDP Projects
Water	
1	Provide water reticulation at Syde, Daviddale and Nordeen
2	Provide 9 boreholes at Ward 1
3	Provide main pipes in 6 streets at Robinsdale
4	Extend water reticulation at Mayflowergate and Mafufumbe
5	Provide 10 boreholes at KaJimmy and Mafufumbe
6	Extend water reticulation to Buthelezi Section and Shiba Section at Oshoek
7	Provide bulk water supply system in Houtbosch/Theekloof area
8	Expand reticulation network to Police Station/kaZulu Sections at Hartebeeskop 1
9	Provide/Maintain water reticulation network to Esigayweni/Mbuyane Section at Hartebeeskop
10	Provide/Maintain water reticulation network to Litjelebube/Dikwiel Section up to kaMalaza opposite kaMaveggy at Smithfield
11	Provide/Maintain water reticulation network to Nhlapho Section opposite Litjelebube High School at Smithfield
12	Provide water reticulation network for approx 280 households in the Aankomst
13	Extend water reticulation network to Masakhane Section, Juluka Mthethewa Section, eTV Section in Pampoen
14	Provide borehole system and reticulation network to Ekupumuleni
15	Provide water reticulation system to Ekukhanyeni area, Rueben Nkosi Section on one side of the N17, and Emagomini, Ngculung-Etinyamataneni Sections on the other in Ekukhanyeni
16	Completion of Water reticulation in Nhlazatshe 1
17	Provide water reticulation at Ngodini, Waverly and Sandleni
18	Bulk and water reticulation in Nhlazatshe 7

Nr	Issues Identified / Potential IDP Projects
19	Provide 3000 household yard connections at Glenmore
20	Provide water reticulation to 100 households in Mhlampe and Masuku Section
21	Provide household connections at Kranskop
22	Provide household taps (provide Jojo tanks as interim measure) at Ncakini and Ngonini
23	Provide water network at Ncakini, Kranskop, kaMboyi and Sahhulube
24	Provide yard connections at Nhlababa, KaMboyi and Sahhulube
25	Refurbish reticulation network at Ngonini and Nhlababa
26	Installation of yard tanks and communal standpipes in Malahleka.
27	Provide water reticulation at Khuzulwandle
28	Provide water reticulation at the new RDP settlement
29	Complete household connections at Mabovini, Mahlabenthini, Top Centre and Khuzulwandle
30	Provide water reticulation in New Village
31	Provide water reticulation network and yard connections at Nhlazatshe 3
32	Provide 370 yard connections and additional pipes in 4A, and 6
33	Electrify boreholes at The Brook, Lochiel Garage and Phaphama
34	Provide water reticulation at Daarspot 2, Strongholds and The Brook
35	Provide communal taps at Phaphama
36	Provide yard connections at Nhlazatshe 3 and 4 and Lochiel
37	Water reticulation in Avontuur and remaining areas
38	Water reticulation in Nhlazatshe 4
39	Provide water reticulation in Nhlazatshe 4C behind Five Star
40	Provide water reticulation at Nhlazatshe 1, 2 and 4C
Sanitation	
41	Provide VIP toilets at Hartebeeskop (6), Smithfield (50), Aankomst (150), Oshoek (150), Houtbosch/Theekloof (80)
42	Provision of VIPs in Ward 9
43	Provide sewerage system at Suncity
44	Upgrading of Ekulindeni WWTW
45	Provide VIP toilets at Ncakini
46	Complete VIP toilets at Nhlababa, Kranskop, KaMboyi and Sahhulube
47	Connect every household to the sewer network at Ekulindeni
48	Provide a bulk sewerage system and reticulation
49	Provision of Sewer Network in Dlamini (For areas near Badplaas Town)

Nr	Issues Identified / Potential IDP Projects
50	Provide sanitation at Nhlazatshe 1, 2 and 4
Roads and Stormwater	
51	Construction of street to new cemetery Diepdale.
52	Tar Mashona ring road, Mkhonza Road via Van Wyk Street to Emadamini, Khoza-Fire ring road to Emagomini, Mfihlo-Emantongomaneni to Engodlomezi, Syde main road, Daviddale main road and Nordeen main road
53	Tar Skorokoro-Emadlabheni road
54	Tar Mashayifula-StJohn ring road and Emangonomaneni ring road
55	Provide speed humps at ward 1
56	Provide 16 foot bridges at Ward 1
57	Provide 7 car bridges at ward 1
58	Blade and grade streets at ward 1
59	Provide 2 car bridges to new cemeteries
60	Provide tar road to new cemeteries
61	Tar Chief's Road-Manana Induna Road
62	Tarring of road to Ext.5
63	Provision of Taxi rank shelters (Phase 2)
64	Completion of Fernie A and B Ring Road (Mkhumula (PH 1&2))
65	Provide new road from Sophia Via Ext 5 to Diepdale
66	Construction of Access main road to Ndonga and Pitoli
67	Tarring of ring road to disabled centre (Fernie)
68	Provide ring road from Khumalo to Qedumona
69	Provide road from Ward 2 to Extension 5
70	Provide road from Goya to Sophia
71	Provide road from Mkhumula to Durberton
72	Provide road from Pitoli to Ndonga
73	Provide road from Ntokoza School road to Nqugwane
74	Provide ring road from Shukushukuma via Chief TD High School
75	Provide ring road from Super to Khuphukani Road
76	Repair dongas/potholes in Mkhumula Road, Steyns A and Super, near T-junction (garage) to Ndonga, Ezibomvini Ext 5, Mkhumula behind Mbengi Tavern
77	Provide speed humps
78	Tar streets
79	Paving of road to Clinic.

Nr	Issues Identified / Potential IDP Projects
80	Tarring of main road for Mayflower (Section A: Ngwenya Store Sashati Welding to Wesley Church)
81	Paving of Road from Mayflower Complex, via Post Office, Sabbath Church and back to Main Road
82	Paving of road from Dr Arkinsete, via Khutsala, Sebenta police station and back to main road.
83	Paving of road from Timber Holdings via St John, Mountainview road to Goba
84	Paving of road from Velly panelbeaters to Emasimini section, Maseko Bus Service to Mountainview
85	Footbridges to Schools in Dundonald Road
86	Paving of roads to graveyard
87	Attend to ring road from clinic to Magatshwa High School at Swallowsnest
88	Attend to road from Holeka secondary pass at Sthobela/Oshoek
89	Maintain Lusushwana River bridge at Bettysgoed
90	Maintain all streets at Bettysgoed, Robinsdale and Swallowsnest
91	Maintain road from Mzinyane Primary School to Mashona at Sthobela/Oshoek
92	Maintain road to cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest
93	Maintain roads to cemeteries at Bettysgoed
94	Provide foot bridge at Swallowsnest (1), Bettysgoed (2) and Robinsdale (2)
95	Provide bridges at Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4)
96	Upgrade 2 bridges at Swallowsnest
97	Provide a tar road at Swallowsnest
98	Regravel ring road at Robinsdale
99	Tar N17 to Mbabane (from Glenmore Cross to Oshoek) at Bettysgoed
100	Tar ring road from Swallowsnest to Dundonald
101	Construction of Ring road to Mayflower (Section B1 - B3 - C)
102	Construction of 3 Footbridges at Ngodini
103	Construction of 2 Footbridges Mayflower (Section B1 and B2)
104	Construction of ring road from D267, to DB267 (SunCity and Chris Hani)
105	Construction of ringroad from Magetheni to Mafufumbe
106	Provide ring road at Section B1, B2, B3 and C Section
107	Provide 2 foot bridges between B1 and B2Provide 8 speed humps and road signs to Mpuluzi Road in the direction of the municipal offices
108	Pave streets at the township

Nr	Issues Identified / Potential IDP Projects
109	Provide ring roads at Mayflowergate and Mafufumbe
110	Provide 1 foot bridge at KaJimmy
111	Provide 1 vehicle bridge each at kaJimmy, between Section C and Section and between Ward 7 and Ward 4 next to the clinic road
112	Rind road Shobela -Maseko and Holeka
113	Construction of Footbridge in Matsanga
114	Construction of Footbridges next to Holeka.
115	Construction of Bridge Emasotsheni to Diepgezet
116	Construction of Stormwater drainage in existing roads: Hartebeeskop, Oshoek, Mashonamini, Emasotsheni to Diepgezet road and Smithfiels
117	Grade ring road from Houtbosch to Oshoek Cultural Village via Shabangu and Emasotjeni
118	Grade Ekuphumuleni main road via the school to kaDumisaDuma
119	Pave and provide storm water drainage at the access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)
120	Provide storm water drains at two points on the Aankomst main road
121	Tar Diepgezet road from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp
122	Provide 2 car bridges at Hereford
123	Provide 1 car bridge at Ntababomvu
124	Provide 2 mini bridges in Waverley
125	Surface roads to graveyards
126	Construction of stormwater drainage at Barcelona ringroad
127	Construction of Stormwater drainage on Nhlazatshe 1&2 road to Barcelona.
128	Completion of Tarring of Barcelona ring road to Nhlazatshe 2 &3.
129	Paving of SunCity ring road.
130	Construction of 4 footbridges at Mayflowergate, Nhlazatshe 1 and 4 A
131	Tarring of 3 km of road covering the one leading to the Siphumelele Centre and also link Nhlazatshe 6 and 7
132	Footbridges to Schools in Dundonald Road
133	Paving of roads to graveyard
134	Attend to ring road from clinic to Magatshwa High School at Swallowsnest
135	Attend to road from Holeka secondary pass at Sthobela/Oshoek
136	Maintain Lusushwana River bridge at Bettysgoed
137	Maintain all streets at Bettysgoed, Robinsdale and Swallowsnest

Nr	Issues Identified / Potential IDP Projects
138	Maintain road from Mzinyane Primary School to Mashona at Sthobela/Oshoek
139	Maintain road to cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest
140	Maintain roads to cemeteries at Bettysgoed
141	Provide foot bridge at Swallowsnest (1), Bettysgoed (2) and Robinsdale (2)
142	Provide bridges at Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4)
143	Upgrade 2 bridges at Swallowsnest
144	Provide a tar road at Swallowsnest
145	Regravel ring road at Robinsdale
146	Tar N17 to Mbabane (from Glenmore Cross to Oshoek) at Bettysgoed
147	Tar ring road from Swallowsnest to Dundonald
148	Construction of Ring road to Mayflower (Section B1 - B3 - C)
149	Construction of 3 Footbridges at Ngodini
150	Construction of 2 Footbridges Mayflower (Section B1 and B2)
151	Construction of ring road from D267, to DB267 (SunCity and Chris Hani)
152	Construction of ringroad from Magetheni to Mafufumbe
152	Provide ring road at Section B1, B2, B3 and C Section
154	Provide 2 foot bridges between B1 and B2Provide 8 speed humps and road signs to Mpuluzi Road in the direction of the municipal offices
155	Pave streets at the township
156	Provide ring roads at Mayflowergate and Mafufumbe
157	Provide 1 foot bridge at KaJimmy
158	Provide 1 vehicle bridge each at kaJimmy, between Section C and Section and between Ward 7 and Ward 4 next to the clinic road
159	Rind road Shobela -Maseko and Holeka
160	Construction of Footbridge in Matsanga
161	Construction of Footbridges next to Holeka.
162	Construction of Bridge Emasotsheni to Diepgezet
163	Construction of Stormwater drainage in existing roads: Hartebeeskop, Oshoek, Mashonamini, Emasotsheni to Diepgezet road and Smithfiels
164	Grade ring road from Houtbosch to Oshoek Cultural Village via Shabangu and Emasotjeni
165	Grade Ekuphumuleni main road via the school to kaDumisaDuma
166	Pave and provide storm water drainage at the access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)

Nr	Issues Identified / Potential IDP Projects
167	Provide storm water drains at two points on the Aankomst main road
168	Tar Diepgezet road from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp
169	Provide 2 car bridges at Hereford
170	Provide 1 car bridge at Ntababomvu
171	Provide 2 mini bridges in Waverley
172	Surface roads to graveyards
173	Construction of stormwater drainage at Barcelona ringroad
174	Construction of Stormwater drainage on Nhlazatshe 1&2 road to Barcelona.
175	Completion of Tarring of Barcelona ring road to Nhlazatshe 2 &3.
176	Paving of SunCity ring road.
177	Construction of 4 footbridges at Mayflowergate, Nhlazatshe 1 and 4 A
178	Tarring of 3 km of road covering the one leading to the Siphumelele Centre and also link Nhlazatshe 6 and 7
179	Pave and provide storm water drainage at the access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)
190	Provide storm water drains at two points on the Aankomst main road
191	Tar Diepgezet road from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp
192	Provide 2 car bridges at Hereford
193	Provide 1 car bridge at Ntababomvu
194	Provide 2 mini bridges in Waverley
195	Surface roads to graveyards
196	Construction of stormwater drainage at Barcelona ringroad
197	Construction of Stormwater drainage on Nhlazatshe 1&2 road to Barcelona.
198	Completion of Tarring of Barcelona ring road to Nhlazatshe 2 &3.
199	Paving of SunCity ring road.
200	Construction of 4 footbridges at Mayflowergate, Nhlazatshe 1 and 4 A
201	Tarring of 3 km of road covering the one leading to the Siphumelele Centre and also link Nhlazatshe 6 and 7
202	Construction of Storm water for Nhlazatshe 6 road
203	Construction of 1 footbridge at unit A,
204	Construction of 2 mini bridges leading to the Bhekokuhle school
205	Construction of Car bridge leading to cemetery at Ntababomvu.
206	Construction of Footbridge at Umfulamudze
207	Provision of stormwater drainage at Ntababomvu.

Nr	Issues Identified / Potential IDP Projects
208	Footbridges at Bhemuda and Ezibhokodweni section
209	Construction of sidewalks in Ward 11 (Glenmore) and Silobela (Goud Street)
210	Prevention of donga erosions in Sidu and Gauteng Cross, and Majuba Section
211	Provide storm water drainage at both sides of tar roads at Glenmore
212	Complete speed humps project at Glenmore
213	Complete sidewalks
214	Provide footbridges at Bhemuda (6), Ezimbhokodweni (1), Unit B (Majuba) (1) and Gauteng Cross (1)
215	Provide maintenance of Bhemuda car bridge
216	Provide tar ring road from Majuba Store to Milanzi joining main tar road, and tar ring road from Siyabonga High School to Sidu Store joining main tar road (20km)
217	Provide bus and taxi shelters at GS College, Mhlanga Spares, Gauteng Cross, Ngunezi, Unit A, Dladla Spares, Madonsela Lounge, Sidu (IPCC) and Training College
218	Tarring of R541 Road (from Nhlabla to Ekulindeni) and Upgrading 2 Bridges in the R541 and Nhlabla
219	Resurfacing and paving of streets in Ekulindeni
220	Paving of R40 and R541 to Msauli.
221	Construct storm water drainage systems at Ekulindeni
222	Open street to cemetery at Ngonini
223	Provide bridge culverts at Kranskop, KaMboyi and Sakhulube
224	Provide foot bridges at Ekulindeni, Ncakini, Nhlabla and Kranskop (Mlondozi and KaMakhubela)
225	Provide foot bridges at Ncakini, Nhlabla and Kranskop
226	Provide new streets at Kranskop, KaMboyi and Sakhulube
227	Refurbish streets at Ngonini
228	Regravel streets at Nhlabla
229	Provide storm water drainage system at Nhlabla
230	Provide storm water pipes at KaMboyi and Sakhulube
231	Provide suspension bridge at KaMboyi and Sakhulube
232	Refurbish Ncakini access road
233	Tar Ekulindeni ring road (approximately 4km) at Ekulindeni and Kranskop
234	Construction of 6 Footbridges (Hydrophonic to Ncakini, Ekulindeni - Kranskop, Mkhubela, Shugulu, Nhlabla, Manang, Mboyi Substation)
235	Construction of Ring Road and - Manyeveni to Rockville (Phase 2)

Nr	Issues Identified / Potential IDP Projects
236	Stormwater drainage to access roads (V-drains) - Top centre, Mabovini and Rockville
237	Construction of a Footbridge ka – Malahleka
238	Tarring of Tjakastad ringroad
239	Tarring of Ring road from Makhosonke to community hall (Phase 1)
240	Tarring of Ring road from Makhosonke to community hall (Phase 2)
241	Provide a ring road (18km)
242	Provide speed humps at Insika Road
243	Provide an access road to Mabovini to Maquba
244	Pave all small and accesses to all streets in ward 13
245	Tarring of Bantfwabababethu road.
246	Tarring of access road from Elukwatini to Nhlazatshe 3
247	Tarring / paving at Julius Mkhonto
248	Construction of Footbridges in Nhlazatshe 4A to Elukwatini and Julius Mkhonto to Nhlazatshe 3
249	Construction of Stormwater Drainage in all access roads
250	Regravel access road from Banfwabetfu to Elukwatini South
251	Repair bridges in streams
252	Provide foot bridge from Nhlazatshe 3 to Julius Mkhonto
253	Provide storm water drainage at Julius Mkhonto
254	Pave ring road at Nhlazatshe 3
255	Provide footbridge from Riverside to Nhlazatshe 4B
256	Provide ring road from taxi/bus station down
257	Pave main ring road at Julius Mkhonto
258	Provide ring road from Elukwatini to Nhlapho Constituency Offices
259	Provide ring road at riverside
260	Construction of sidewalks in Ward 11 (Glenmore) and Silobela (Goud Street) - See Ward 11
261	Tarring the main road in Phase X and Silobela South.
262	Paving of the Fourth Street in Silobela
263	Ring road in Silobela Ext 4.
264	Construction of roads in Carolina/Silobela
265	Construction of 3 Foot bridges in Belevedere
266	Construction of Footbridges in Nhlazatshe
267	Ringroad to Dundonald

Nr	Issues Identified / Potential IDP Projects
268	Tarring / Paving of Street from Thandeka to FNB
269	Provide storm water drainage on the Barcelona ring road (2km)
270	Provide bridges at Belvedere (3), Nhlazatshe 1 (4) and low-bridges in Lochiel (3)
271	Tar ring road from Nhlazatshe 4 to Suncity
272	Provide ring road in Lochiel
273	Ringroad Dlamini A – D
274	Construction of Footbridges from Dlamini A & B
275	Tarring of road – Brugman street, portion of Fouries street, Brink street
276	Construction of Tjakastad ringroad See Ward 13
277	Provide foot bridges at Avontuur
278	Provide storm water drainage to access road at Tjakastad ring road (approx 15km)
279	Tarring road to Oshoek (Provincial Road)
280	Tarring of Ring road in Mooiplaas
281	Construction of Car bridge in Kalwerskraal
282	Construction of 4 Footbridges in Mooiplaas
283	Construction of 3 Footbridges in Ekuphumuleni
284	Construction of 3 Footbridges in Steynsdorp and Bosville
285	Footbridge in Uitgevond
286	Tarring of main streets
287	Provide ring road from Clinic Aerelina to TJ Nkambule
288	Regravel tar road from ... Joy Arodind to Bloems
289	Provide 3 foot bridges
290	Tarring / Paving of Street from Thandeka to FNB (See Ward 16)
291	Provision of One footbridge at Mkhingoma.
292	Tarring / Paving of 28 th and 29 th street covering Ducth street
293	Ring-road from the graveyard to Zinikeleni
294	Upgrading of storm water at Mtsweni Street.
295	Construction of Footbridges
296	Tarring of access road
297	Construction of Access Roads and Regravelling
298	Pave and provide speed humps on the ring road from Jele to KDMabuza and storm water drainage
299	Elevate low-level bridge linking Nhlazatshe 4C and Nhlazatshe 1
300	Provide bus/taxi terminal at Ekukhanyeni, Ethinkukhwini. Qedumona and BJ Tavern

Nr	Issues Identified / Potential IDP Projects
301	Elevate foot bridge between Nhlazatshe 1 and Nhlazatshe 4A
302	Pave Timeleni Crescent and provide storm water drainage
303	Provide storm water drainage on all access roads
304	Rehabilitate footbridge between Nhlazatshe 1 and Nhlazatshe 4A
Electricity	
305	Provide, supply, control electricity supply by municipality
306	Provide households connections at China 1, Nkabinde, Zulu Cemeteries, Thembisa, Dan Sibeko Section (Ngodlomezi)
307	Complete project at China 1
308	Provide 14 high mast lights at ward 1
309	Provide electricity at community halls in ward 1
310	Provide electricity at community gymnasium
311	Provide 157 street lights at ward 1
312	Provide approx 50 greenfield connections
313	Provide greenfield at Ndonga and Durberton
314	Provide high mast lights
315	Provide greenfield on Ndonga and Durberton
316	Provide 200 household connections for Ward 7
317	Provide 4 solar panels for kaJimmy Section
318	Provide 6 high mast lights for Mayflowergate, kaJimmy and Mafufumbe
319	Provide electricity to 110 households in the Ekukhanyeni/Ekuphumuleni Sections
320	Provide 50 household connections at Oshoek
321	Provide high mast lights at Oshoek (2), Ekulindeni Section (Smithfield) (2), Hartebeeskop/Smithfield (3), Aankomst (2), Bampoen/Ekhukhanyeni (2)
322	Provide 120 connections at Esandleni
323	Provide 130 connections at Waverly
324	Provide 50 connections at Sinqobile
325	Provide 7 connections at GG
326	Provide post connections at Redhill (100); Suncity (115)
327	Provide 6 high mast lights
328	Provide post connections for 100 households
329	Provide electrification for 3 households
330	Provide 12 high mast lights for Mkhumbane, Mhlongo, Ekuphakameni, Gauteng Reservoir, Masuku, Ejubeni, Unit A Community Hall, old Shabangu Store, Makhanya,

Nr	Issues Identified / Potential IDP Projects
	Mangethe, Jerico and Khumalo
331	Provide 400 street lights
332	Connect households that could not be done in 2006-2011 IDP at Ekulindeni
333	Complete household connections at Ncakini, Kranskop, KaMboyi and Sahhulube
334	Post connections at Ncakini and Ngonini
335	Provide electricity at Ncakini, Ngonini Clinic
336	Provide high mast lights at Kranskop and Ngonini
337	Provide 20 household connections at RDP
338	Provide 20 household connections at the new settlement
339	Provide 25 household connections at Khuzulwandle new settlement
340	Provide additional street lights
341	Provide high mast lights
342	Provide household connection at Nhlazatshe 3
343	Provide high mast lights in Ward 14
344	Provide household connections in Elukwatini South
345	Provide household connections at New Village
346	Provide household connections at Nhlazatshe 4 and 3, Lochiel, Belvedere, The Brook, kaShongwe, Mission, Strongholds and Daarspot 2
347	Provide high mast lights at Nhlazatshe 1 (3), Nhlazatshe 3 (2), Lochiel (14), Belvedere (3), The Brook (2), Miliken (4), Phaphama (2), kaShongwe (4) Mission (4)
348	Provide solar systems at the rural areas
349	Electrification of Households
350	Provide Apollo 8 high mast lights
351	Electrify 15 houses
252	Provide 3 highmast lights and maintain street lights
253	Households connections (Various wards) (R 10 000 – R 18 000 per unit cost)
354	Post connections (Various wards) (R5 000 – R 9 000 per unit cost)
355	Non Grid (Solar panel system) (R35 000 per unit cost)
356	Street Lighting (High Mast cost R 250 000 per unit cost)
357	Provision of 709 Households connections
358	Provision of Streetlights and High Masts
359	Provision of Seven (7) high mast lights

PART 3: DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

This chapter outlines the CALLM development strategies and key performance areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in situational analysis, and national policy imperatives outlined in Part 1 of the document.

3.2 Vision, Mission and Value System

The Albert Luthuli Municipality has adopted a vision and a mission.

Vision: A transparent, innovative and developmental municipality that improves the quality of life.

- The Vision refers to the achievement of:-a financially sustainable institution, good corporate governance that reflects best practice, a high performance institution, high capacity and skills levels, the sustainable delivery of qualitative services, an integrated and growing economy, ecological sustainability and integrated communities that are self-reliant.
- In order to realize the vision, the municipality subscribes to the following broader corporate values:- customer focus, accountability, responsiveness, excellence, service oriented

Mission: To provide a transparent and accountable government by rendering affordable and sustainable services; and encouraging economic and social development through community participation.

- Mission responds to the objectives of government as stipulated in Section 152 of the Constitution and represented in part 1 of this document.
- Improving the quality of life is central to our mission, and has to be realised through the efficient and effective delivery of qualitative and affordable services to the people of CALLM.
- The aim is to have empowered self-reliant citizens, who are entrepreneurs and leaders.



3.3 IMPACT AND OUTCOMES

The implementation of the IDP must produce results (outcomes) for beneficiaries. Over time there must be a positive developmental impact in CALLM. The municipality will organise its development initiatives, programmes and projects under a specific strategic objective area.

3.3.1 STRATEGIC OBJECTIVE 1: PROVIDE BASIC SERVICES, ROADS AND STORMWATER

The CALLM will focus on providing basic services to areas that do not have basic services. The basic services to be provided in this objective are water, sanitation, waste removal and electricity.

- Bulk infrastructure must be provided to support the provision of basic services to households.
- Rural areas in the CALLM must also be provided with at least basic services.
- Services requested for private developments, that comply with the most recent draft CALLM Spatial development framework, and approved by CALLM and paid for should be provided.
- Provide roads and storm water infrastructure.

Key outputs to be delivered include:

- Water connections
- VIP toilets for the rural areas
- Waterborne sewer connections
- Waste water treatment works
- Bulk water services
- Roads (gravel and paved)
- Storm- water drains
- Waste removal services to formal and informal areas, including the provision of bins
- Electricity connections including pre-paid meters

- Electricity bulk infrastructure
- Street lights and high mast lights
- Infrastructure maintenance and refurbishment
- Supply of water and sanitation services to informal areas
- Formalisation of informal areas and the proclamation of townships

3.3.2 STRATEGIC OBJECTIVE 2: ECONOMIC GROWTH, DEVELOPMENT AND JOB CREATION

- Investment creates jobs, and the CALLM will be focusing on growing investment in the municipality. Partnerships with business and other spheres of government are to be pursued to grow investment, skills development and job opportunities.
- Jobs will be created through the implementation of our infrastructure projects, some of which are through the EPWP.
- Skills development and support will be provided to small medium and micro enterprises, cooperatives and the informal sector. Women and youth are prioritised to benefit from job creation initiatives. At least 50% of the beneficiaries of the SMMEs and the cooperatives programmes are to be women, and 40% youth.
- Plans must be developed to provide for economic infrastructure such as an integrated and reliable public transport system for the entire Municipality.
- The CALLM is to operationalise an investment agency to ensure that large infrastructure projects are funded and implemented.

- Households on the indigent register are to be provided with sustainable job opportunities through partnerships with the private sector and government.
- The provision of alternate energy should be investigated, and tested, in order to support a green economy. The CALLM will be conducting business differently, and the green economy approach will be central to our initiatives.
- Economic development initiatives should also focus on partnerships to support growing home ownership, in order to grow the revenue base of the municipality. Planning initiatives such as the spatial plans must also support the development of economic corridors, e.g. along the N17. Increasing number of businesses also increases the revenue base of the municipality.

Key outputs include:-

- Public transport system and facilities
- Jobs
- Training
- Increasing investment in CALLM
- Economic infrastructure
- Networking and business support to small businesses and entrepreneurs.

3.3.3 STRATEGIC OBJECTIVE 3: SUSTAINABLE COMMUNITIES WITH CLEAN, HEALTHY & SAFE ENVIRONMENTS AND INTEGRATED SOCIAL SERVICES.

- This strategic objective promotes improved quality of life. The provision of social and health services is an important element in ensuring sustainable communities. The challenge is however to provide a holistic and synergised service as an integrated approach to address ills in the communities.
- Engagements and partnerships with other spheres of government will assist to ensure well-resourced multiple use facilities that are provided. Better quality health care is important and CALLM will contribute towards healthier communities to ensure sustainability. Special efforts are to be made to ensure that children and the elderly are in good health, and to ensure that people in the economically active age group are also testing and accessing treatment if necessary for HIV.
- Norms and standards are to be developed for the design of all facilities provided by the CALLM to ensure affordability and enable multiple uses and access to users.

- The approved spatial plans for CALLM must encourage integrated developments (different land uses), integrated communities (mixed income), and safer communities (the pursuit of law and order should be enabled by urban designs enabling that function) in order to address the legacy of apartheid planning and development.
 - High levels of safety, including good fire safety enables economic development. Crime fighting initiatives are to be strengthened in partnership with other crime fighting agencies such as SAPS. The enforcement of by laws is essential, and the operations of the Municipal courts will continue to be improved.
 - It is essential to prioritise access to training to participate productively in economy and society. It is important to put in place mechanisms to support the very poor- such as free basic services to the indigent. It is important to note that in CALLM, waste removal is also provided at 50% discount to the registered indigent households.
 - Programmes that empower older persons, women, people with disabilities, the youth and children will be implemented. These programmes will have a range of objectives, including ensuring access to food, training, increasing awareness on domestic violence, sexual harassment, human rights, income generation initiatives, career guidance, sports fun and the building of life skills for children.
 - The provision of sports and other recreational facilities is important Partnerships are important to be formed to facilitate the maintenance of existing facilities, and the provision of new facilities. An internal partnership between CALLM departments such as community service and Technical services, will also facilitate efficiencies in sourcing resources for the provision of social infrastructure.
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- The provision of emergency services such as fire and ambulance will be expanded to CALLM area over the next five years.

Key outputs include:

- Clinics
- Health programmes
- Ambulance services
- Sports and recreation facilities
- Sports programmes
- Parks

- Programmes for women, youth, people with disabilities, and the elderly
- Free basic services to the indigent
- Early childhood development
- Fire fighting services
- Disaster management services
- Policing and by law enforcement

3.3.4 STRATEGIC OBJECTIVE 4: FOSTER PARTICIPATORY DEMOCRACY AND BATHO PELE

- The purpose of this objective is to promote more active participation of the communities in the affairs of local government, and to achieve good relations with stakeholders. The ward committees must be empowered to function and to represent communities effectively in the processes of local government. Policies and strategies for consultation will be reviewed to ensure that there is effective participation.
- Customer satisfaction is crucial to CALLM sustainable and viable existence and the continued practice and implementation of the Batho Pele principles will ensure the provision of an accessible and accountable service. The turnaround time to respond to customer queries must be reduced, and our responses must be accurate and meaningful. Customers must receive a quality service. Norms and standards for responses to a range of services must be approved and communicated with stakeholders.
- Sound intergovernmental relations are also a necessary key performance area. CALLM will strengthen its relations with spheres of government and with other stakeholder groups to ensure that there is participation in the affairs of local government, and improved relations. There must be an assessment of current stakeholder management and relations, with a view to improve. A key initiative would be an internal mechanism to improve our intergovernmental representatively and engagement.

Key outputs include:

- Participatory and consultative delivery and reporting processes.

- Participation and stakeholder engagement strategies.
- Stakeholder based planning processes including our projects.
- Customer care centres
- Customer Satisfaction
- Customer information
- Training
- IGR agreements

3.3.5 STRATEGIC OBJECTIVE 5: PROMOTE SOUND GOVERNANCE

- The development of sound corporate governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes. The municipality must achieve and maintain a clean audit opinion, and various institutional controls must be established to ensure this happens. The establishment of integrated systems to ensure integrity in performance and financial management is important, to be accountable on our performance.
- Apart from performance management, specific monitoring and evaluation studies will have to be undertaken, to assess economy, efficiency, effectiveness, compliance to legislation, value for money and development impact to mention a few.
- Mechanisms must be strengthened to identify, reduce, and prevent fraud and corruption. Enterprise risk management must be strengthened, delivery of projects must be synchronised by the Municipal Manager, and all implementation plans must be approved. Whatever we deliver must be efficient and cost effective.

Key outputs include:-

- Performance reports and agreements
- Plans for delivery (short, medium and long term)
- Policies
- Risk management
- Fraud and corruption prevention
- Business continuity and disaster prevention

- Monitoring and evaluation processes and the commission
- Evaluation studies that assess projects for impact, efficiency and value for money

3.3.6 STRATEGIC OBJECTIVE 6: ENSURE FINANCIAL

SUSTAINABILITY

- It is important for the finances of the municipality to be managed in a manner that increase revenues without placing increased burden on households. Therefore other means of raising revenue must be implemented, apart from sourcing revenue from tariff increases. The municipality must be able to cover all its costs and debts.
- Supply chain processes must ensure that local communities also benefit from the procurement processes of the City. Errors on the billing system are to be reduced consistently
- Our assets must generate revenue for the municipality, and mechanisms must be established to do that. This also means that capital projects not completed must be completed.
- There must be prudent financial management with reduction of fruitless and wasteful expenditure.
- All projects must deliver value for money.

Key outputs include:

- Budgets that fund priorities
- Affordable tariffs
- Diversified and increased revenue base
- Efficient revenue collection methods including automated revenue collection
- Alternate funding sources

3.3.7 STRATEGIC OBJECTIVE 7: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

- CALLM must be a transformed institution. Skills development must take place, to ensure that employees are able to perform against responsibilities.
- Vacant position should be filled by people who have the skills to deliver.

- There should be a process of improving the culture of the institution to build leaders at all levels, and to encourage integration and efficient work practices.

Key outputs include:

- Training and leadership programmes for employees
- Bursaries
- Culture change programmes
- Change management programmes
- Human Resource policies and plans

3.4 CALLM Capital Investment Strategy

3.4.1 Rationale For A Capital Investment Strategy

The capital investment strategy is the municipality's responsibility to ensure first that its capital budget and related operational funds will be structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the municipality's developmental realities. Development realities can be translated to the level of spatial impact areas that comprise e.g. the municipalities economic development areas, places where communities stay, its natural areas and river ways, and places where economic, education, recreation and other opportunities are accessed through a transport network that includes roads and railways.

Broadly the approach to formulate a spatial capital investment strategy involves:

- A clear understanding of the developmental state and reality of the municipality in relation to the key outcomes of government.
- Developing clear developmental outputs (programmes) that can be monitored against the intended outcomes, and can be related to specific spatial areas in the Municipality.
- Defining the activities needed, as well as the spaces in which they need to take place, in order to achieve the outputs.

- Evaluating and analysing sector inputs (projects) in the context of the desired outputs, as well as technical and financial criteria.

3.4.2 Contents for a spatial capital investment strategy

Key governmental outputs	Spatial Impact areas	Implications
Developing economic networks and infrastructure that can provide inclusive growth and job creation	Economic activity areas	This includes areas where business, industrial, commercial and retail activities are present. These areas function at both a regional and local level, in the context of differentiated locations and at different stages of development. The developmental requirements (infrastructure, maintenance, etc.) will therefore differ resulting in different interventions that are needed.
Ensuring that bulk infrastructure is provided and managed in support of growth and development of areas	All areas	Bulk infrastructure projects should be evaluated in terms of their contribution to the development and growth of the various development typologies in the city as discussed, e.g. economic activity areas, residential areas, etc.
Ensuring that communities are educated and that relevant skills are developed	Economic activity and residential areas	Education and skills development infrastructure and facilities should be developed in relation to existing education facilities.
Creating sustainable communities by developing local infrastructure, transport, housing and networks that supports the development of local economies, access to local education, recreation cultural opportunities and relevant social and health facilities	Residential areas	A differentiated approach is used to ensure that initiative respond to the specific residential typology. Some residential areas still need a basic form of infrastructure, others have transformed and need facilities and services (social investment), while others require a focus on maintenance and refurbishment of existing infrastructure and facilities as per the outcomes identified.

Putting in place the necessary systems, networks and infrastructure that can ensure safety and security and that address disaster situations	All areas	Safety and security responses need to be tailored to the specific typology of an impact area. Safety responses for example in economic areas should differ from those in more residential areas.
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3.5 IMPLEMENTATION STRATEGY

3.5.1 DEVELOP AND STRENGTHEN PARTNERSHIPS

- Win-win partnerships are necessary to ensure the resourcing of all needs and priorities, and growing the economy of the municipality. Intergovernmental partnerships help eliminate duplication of efforts, and ensure implementation in the areas the municipality has identified to be priority. Partnerships with the private sector and Non-governmental organisations are also important, in order to address the poverty in the municipality. These would help specifically in terms of creating jobs for indigent households, to enable them to have sustainable livelihoods. The jobs fund mentioned by the President should also be accessed to assist this process.
- The development of multi-purpose facilities with private sector interest and governmental services should also be pursued. The knowledge sector has a lot to offer and we need to leverage on the intellectual capital in the much more effectively.

3.5.2 COMPLETE ALL UNFINISHED PROJECTS

All project plans are to be updated to ensure fast tracked completion, and all plans must be approved. Projects that are not progressing are to be put into intensive care by the Municipal Manager. All stakeholders of the slow projects are to agree fast track processes, and be held accountable for achieving milestones. Contracts of all projects are to be thoroughly analysed and inadequate contracts must be corrected.

3.5.3 IMPROVE EFFICIENCY

Project implementation processes are to be evaluated to ensure that our methodologies allow us to deliver efficiently and in the best possible manner.

3.5.4 STAKEHOLDER FOCUS

- All projects are to have stakeholder management, participation and communication plans. Stakeholders are to be involved in the project planning and implementation processes. The role of stakeholders must be defined in all project plans. Plans are to be shared with stakeholders, and communities are requested to monitor progress and

highlight all concerns, risks and issues to the Executive Mayor. Project feedback meetings to stakeholders are also required. Projects planned in isolation and implemented in isolation, will not be acceptable, as one of the reasons for project delays is community related issues.

- Agreements must be reached up front in terms of mechanisms for delivery, timeframes for completion, and secondary benefits to the communities such as job creation numbers. Information regarding service levels and service turn-around times must be prepared in a consultative manner. These norms and standards and communicated with communities. This should then be the basis for any further planning and implementation engagement.
- Community and stakeholder based surveys are to be done to allow for communities to provide feedback on impacts and outcomes planned in the IDP, at the times these are to be measured. Every project plan is to have clear targets for beneficiary groups. For example, whether how many women, children, youth etc. is to benefit from the project, and in what manner.

3.5.5 RISK MANAGEMENT

Project risk management must happen daily and risk management reports must form part of project reporting. Project risks must be addressed within agreed turn-around times by the various risk owners, and not left to escalate.

3.5.6 PRIORITISATION STRATEGY FOR YEARS 2013-16

- A prioritisation model is to be finalised and approved taking into consideration amongst others the capital investment programmes for the municipality, the priority needs of communities, the objectives of the IDP, and the preparedness of departments. All large programmes are to be broken into smaller projects, which directly address specific strategic or operational needs identified through the IDP planning processes. Only priorities that meet the approved prioritisation model will receive funding.
- The budget policy is to be amended if necessary, to ensure that the process of funds transfers out of projects is well controlled, and to prevent delays in implementation. The policy should also ensure that the budgeting process is driven by priority and not by baseline budgeting.

3.5.7 JOB CREATION

It is a required principle that all projects must create jobs. Value adds in terms of skills development and networking support must be considered and planned into the project plans. The job creation principle and targets must become embedded in the supply chain process. Maintenance issues for the capital projects must be addressed in planning, and the opportunities to address joblessness, through community based partnerships should be indicated.

3.6 Local Government Turnaround Strategy

Chief Albert Luthuli Municipality is a rural municipality classified as B4 by the Ministerial Task Team in the State of Local Government Report. Albert Luthuli Municipality has challenges as far as service delivery is concerned. For the purposes of the Local Government Turnaround Strategy (LGTAS) the following challenges have been identified:

- Lack of capacity and resources
- A very poor revenue base
- Poor revenue collection – income

However, the implementation of the LGTAS will require financial injection from other spheres of government. The implementation of each priority area will be done as part of the project implementation arrangements of the municipality.

The CALLM LGTAS (developed for 2010 and beyond) is outlined below:-

Following the directive from the National Department of Cooperative Governance and Traditional Affairs that all Municipalities must develop turnaround strategies in response to the public protests in the last two years, CALLM developed a Municipal Turnaround Strategy dating back from the year 2010 and beyond, and that plan is outlined below:

Municipal Turn-Around Strategy

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
1.	BASIC SERVICE DELIVERY										
1.1	Access to clean water 7 water supply schemes are used and rudimentary / borehole schemes	• Capacity i. Augmentation of Methula WTW. Insufficient water from the river and 75km of pipeline needs to be constructed from Westoe Dam to Methula (RBiG)	<ul style="list-style-type: none">• Technical report for upgrade of Methula WTW and augmentation of supply approved• Permits / Licences for abstraction obtained• Project implemented and contractor to be on site	<ul style="list-style-type: none">• Augmentation of Methula - feasibility study complete - budget = R80M• Study report for submission to DWAE	<ul style="list-style-type: none">• Develop business plan, technical reports and designs• Register project and appoint contractor. The GSDM will implement the project as it is the RBiG	<ul style="list-style-type: none">• Business plans and technical reports are compiled and the funding is applied for• Approved business plans and technical reports	<ul style="list-style-type: none">• Support from DWA in obtaining required permitsbusiness plans• COGTA to assist with approval of	<ul style="list-style-type: none">• DTS, PMU• GSDM Water Engineer	R47M (DORA)	R130M	<ul style="list-style-type: none">• The consultants has been appointed to develop the technical reports for DWA approval

		<p>ii. Other schemes currently being upgraded / refurbished but not performing at full capacity</p> <p>iii. Unknown licensed abstraction from all major sources</p> <p>iv. Elukwatini, Badplaas abstraction and clear water points require upgrades</p> <p>v. Eerstehoek scheme needs upgrade</p> <p>vi. Ekulindeni and Empuluzi needs upgrade</p> <p>• Water Quality:</p>	<p>• GSDM funding for Elukwatini abstraction points upgrade confirmed</p> <p>• Water summit resolutions implemented</p> <p>• Commissioning and package system in Carolina</p> <p>• Badplaas filters refurbished</p> <p>• Commissioning package system in of Empuluzi filters • Funding for package plant for Methula confirmed</p> <p>• Funding for installation of mini-labs at all WTWs confirmed</p> <p>• Accurate backlog figure determined</p> <p>• 500 households supplied with new access to water supply</p> <p>• Programme to replace AC pipes in place</p>	<p>• Planning</p> <p>• Upgrade of Carolina WTW - 20% complete</p> <p>• Water reticulation projects (all at 100% complete):</p> <p>a. Fernie</p> <p>b. Donga</p> <p>c. Dumbarton</p> <p>d. Esandleni</p> <p>e. Oshoek</p> <p>f. Hartebeeskop</p> <p>g. Pampoen</p> <p>h. Mashonamini</p> <p>i. Mafufumbe</p> <p>j. Josephsdale</p> <p>k. Waverly</p> <p>• Replacement of AC pipes in Silobela X1 (80% progress)</p> <p>• WC and DM project on hold due to lack of funding</p>	<p>• Monitor progress</p> <p>• Develop business plans and source required funding</p> <p>• Undertake survey to confirm backlog</p> <p>• Monitoring progress of projects underway• Request additional funding from other stakeholders or other Government Departments</p> <p>DWA refurbishment programme to address connectors and reticulation challenges</p>	<p>• Certificates of completion</p> <p>• Approved business plans and funding secured</p> <p>• Backlog figure ratified by Council</p> <p>• AC pipes replacement programme approved</p> <p>• Letter confirming funding</p>	<p>• Funding</p> <p>• No support required to determine the correct backlog</p> <p>• Funding</p>	• No additional HR required	R39M (MIG)	R100M	<p>• The consultants has been appointed to develop the technical reports for DWA approval</p>
Chief	Albert Luthuli IDP 2011/2016		Commissioning package system in Tjakastad and Mooiplaas.	Package Plant at 80% completed							
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No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
		i. Biggest challenge is high turbidity in all schemes ii. Methula and Lusushwana are river schemes iii. Private labs used to check water quality monthly (GSDM lab to replace this) iv. No testing facility in WTW							R20M	R134M (CIP)	<ul style="list-style-type: none"> The service provider to deal with water quality in all schemes, GSDM laboratory has been completed

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
		i. Biggest challenge is high turbidity in all schemes ii. Methula and Lusushwana are river schemes iii. Private labs used to check water quality monthly (GSDM lab to replace this) iv. No testing facility in WTW							R20M	R134M (CIP)	• The service provider to deal with water quality in all schemes, GSDM laboratory has been completed
1.2		• Infrastructure: i. Backlog in terms of access = approx 1,400 (mainly in deep rural areas) • Capacity: i. The capacity of all WWTWs is not known	• Funding to address connector and reticulation • Capacities for all WWTWs determined and verified iii. Funding for upgrade of Empuluzi WWTW determined and verified	• None • DWA refurbishment programme under construction • 14 projects being implemented in 2011/12 and 6 projects planned for 2012/13	• Re-engineer technical services • Conduct investigation to determine WWTWs capacity • Source funding for upgrade of Empuluzi WWTW • Monitor DWA	• Demonstrate increase in the • Indication of capacity of WWTWs • Funding obtained • Permits in place for all WWTWs	• Work study specialist required for support with restructuring • Funding required from COGTA, DWA approve technical reports • Funding required to address backlog	• Work study specialist • Director: Technical Services	Nil	R11M	• The service provider to deal with water quality in all schemes, GSDM laboratory has been completed
Chief	Albert Luthuli	ii. There is evidence that at least 50% require upgrade to cater for future needs - in particular	verified • Oxidation ponds refurbished	• None	refurbishment programme for work on oxidation ponds						

		<ul style="list-style-type: none"> iv. Registered permits with DWA need attention • Water Quality i. The quality of water outflow into the natural sources from WWTW needs attention • Infrastructure: i. Backlog in terms of access large = approx 16,000 ii. 3,800 units planned for 2009/10 	<ul style="list-style-type: none"> • Permits for all WWTWs in place • Addressed above under capacity • More than 2,400 units completed 	<ul style="list-style-type: none"> • 14 projects being implemented in 2011/12 and 16 projects planned for 2012/13 	<ul style="list-style-type: none"> • Application for permits • Accelerated implementation on projects • Monitoring of projects • Request additional funding • Accelerated implementation of projects • Monitoring of projects • Request additional funding 	<ul style="list-style-type: none"> • Demonstrable accelerated implementation of projects • More than 2,400 units completed if funded • Demonstrable accelerated implementation of projects • 3,800 units completed 	<ul style="list-style-type: none"> • Funding required to address large backlog 	<ul style="list-style-type: none"> • None 	R24M	R116M (CIP)	<ul style="list-style-type: none"> • The service provider to deal with water quality in all schemes, GSDM laboratory has been completed
1.3		<ul style="list-style-type: none"> • Infrastructure: i. Backlog in terms of households without access to electricity is relatively low = approx 4,000 ii. 745 units planned for 2012/13 	<ul style="list-style-type: none"> • More than 1,274 units completed and energised 	<ul style="list-style-type: none"> • 2 projects being implemented in 2011/12 and 8 projects planned for 2012/13 	<ul style="list-style-type: none"> • Accelerated implementation of projects • Monitoring of projects • Request additional funding 	<ul style="list-style-type: none"> • Demonstrable accelerated implementation of projects • More than 1,274 units 	<ul style="list-style-type: none"> • Funding required to address large backlog 	<ul style="list-style-type: none"> • None 	R8,222,000 (Eskom)	R67,5M	<ul style="list-style-type: none"> • Service provider has been appointed to electrify 745 connections for the current financial year • Project duration is 8 (eight) months

1.4	Refuse removal and solid waste disposal (refer to section 8)										
1.5	Access to municipal roads	<ul style="list-style-type: none"> • Generally all existing roads are in a poor condition due to the fact that most were not designed for the current traffic • The backlog of new roads has not been determined • Stormwater management system (SMS) and pavement management system (PMS) are not in place • Bridges are also mostly in a poor condition and new crossings are required 	<ul style="list-style-type: none"> • 10km of roads completed • Draft road master plan (SMS and PMS) in place 	<ul style="list-style-type: none"> • MIG has approved the 10km access road • 4 roads projects planned for 2012/13 with a budget of R20,5M (ie about 1 to 2km) 	<ul style="list-style-type: none"> • Obtain additional funding • Develop master plan 	<ul style="list-style-type: none"> • Alternative funding obtained 	<ul style="list-style-type: none"> • None 		R20.5M	R2,535M	<ul style="list-style-type: none"> • Council channels all financial resources to water sources for the current financial year • It is more likely to be moved to the next financial year

1.6	Sector Plans Operations and maintenance plan (IDP)	• No operations and maintenance plan	• Service provider appointed to develop the plan	• Operation and maintenance plan that is aligned with CIP, municipal sector plans	• Obtain additional funding, and make sure that the plan is developed within the correct framework	• Manage service provider, ensure that milestones are met in terms of TOR	• Alternative funding sources	• DTS M-W&S M-P/W Electricity Manager Water Quality Manager Water Conservation and Demand Manager Senior Technical: Public Works		R2M	• Service provider has been appointed to develop operation and maintenance plan; the draft report is already available
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1.7	PROJECTS EARMARKED FOR 2010/11 FINANCIAL YEAR										
1.7.1	Access to clean water	<ul style="list-style-type: none"> Water source: Upgrading of Badplaas water treatment plant 	<ul style="list-style-type: none"> Technical report to implement the project approved 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Appointing a reputable service provider to develop a creatable business plan and technical report for implementation 	<ul style="list-style-type: none"> Certificates of completion Business plans and technical reports are compiled and the funding is applied for Approved business plans and technical reports approved by DWA 	<ul style="list-style-type: none"> Support from DWA in approving business plans and technical reports 	<ul style="list-style-type: none"> DTS, PMU GSDM Water Specialist 	R2M (MIG)	R20M	<ul style="list-style-type: none"> Consultant appointed to develop technical report for the project and then submitted to DWA for approval
1.7.2		<ul style="list-style-type: none"> Capacity: i. Upgrading of Eerstehoek pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Appointing service provider for implementation 	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA to register project for implementation 	<ul style="list-style-type: none"> DTS, PMU GSDM Water Specialist 	R7M (MIG)	R2M	<ul style="list-style-type: none"> Consultant appointed to develop technical report for the project and then submitted to DWA for approval
1.7.3		<ul style="list-style-type: none"> Capacity: i. Upgrading of Empuluzi pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Appointing service provider for implementation 	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA to register project for implementation 	<ul style="list-style-type: none"> DTS, PMU GSDM Water Specialist 	R2M (MIG)	R2M	<ul style="list-style-type: none"> Consultant appointed to develop technical report for the project and then submitted to DWA for approval

1.7.4		<ul style="list-style-type: none"> Capacity: i. Upgrading of Carolina pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Appointing service provider for implementation 	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA to register project for implementation 	<ul style="list-style-type: none"> DTS, PMU GSDM Water Specialist 	R3M (MIG)	R2M	<ul style="list-style-type: none"> Consultant appointed to develop technical report for the project and then submitted to DWA for approval
1.7.5		<ul style="list-style-type: none"> Capacity i. Upgrading of Ekulindeni pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Appointing service provider for implementation 	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA to register project for implementation 	<ul style="list-style-type: none"> DTS, PMU GSDM Water Specialist 	R2M (MIG)	R2M	<ul style="list-style-type: none"> Consultant appointed to develop technical report for the project and then submit to DWA for approval

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
2.	PUBLIC PARTICIPATION										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
2.1	Functionality of ward committees	25 ward committees were re-established, and are functional	<ul style="list-style-type: none"> Develop a guide to clarify roles between CALM traditional leaders, ward committees and CDWs 	<ul style="list-style-type: none"> Ward Committee summit was successfully held 	<ul style="list-style-type: none"> Monitor the implementation of the resolutions Deployment of municipal officials to assist in the wards S57 managers will be monitored on their support as part of their performance agreement Pay stipends to ward committees 	<ul style="list-style-type: none"> Fully operational with monthly reports sent to Council and form part of standing agenda item Guidelines to clarify roles of traditional leaders, ward committees and CDWs 	<ul style="list-style-type: none"> COGTA Province and SALGA to provide support with policy guidelines and alignment of ward committees Workshop to clarify roles between traditional leaders, ward committees and CDWs 	<ul style="list-style-type: none"> 1 Coordinator, 1 Secretary 	R420,000	R1.5M	<ul style="list-style-type: none"> Office furniture for ward committees was procured Stipends are being paid to ward committees as from July 2010 Managers are currently providing secretarial services to all ward committee meetings 25 Ward committees were launched and capacitated.

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
					• Develop guidelines to clarify roles between traditional leaders, ward committees and CDWs						
2.2	Broader public participation policies and plans	• A draft public participation policy with plans has been developed	• Council to approve the broader public participation policy with plans	• Councillors are submitting their draft plans for consolidation	• Finalise the public participation policy with clear plans	• Adopted public participation policy framework and phased implementation plans	• COGTA Province and SALGA to provide guidelines and technical support before submission to Council	• Legal Section		R100.000	• Policies were developed and sent to the Policies and By-Law Committee for scrutiny

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
2.3	Public communication system	<ul style="list-style-type: none"> • There is a craft communication policy and strategy with plans in place that needs to be adopted by Council • There is an acting communications officer and no communications unit 	<ul style="list-style-type: none"> • Finalise adoption of the communication policy and strategy with clear plans by Council by • Appoint 2 communications personnel 	<ul style="list-style-type: none"> • Policy to go through Policies and By-Laws Committee • Provision is being made on the organogram 	<ul style="list-style-type: none"> • Finalise and adopt communications policy and strategy with a phased communication plan by June 2013 • Appoint 2 communications personnel 	<ul style="list-style-type: none"> • Adopted communication policy and strategy by Council with phased implementation plans • 2 appointed communications personnel 	COGTA Province, GSDM, SALGA and GCIS to provide guidelines and technical support before adoption by Council	<ul style="list-style-type: none"> • 1 Communications Officer appointed • 2 communications personnel to be appointed 			A Communication Officer was appointed and all communication will be centralized in the Office of the Executive Mayor

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
2.4	Complaints management systems	• There is a manual complaints management system in place with a complaints register that needs to be integrated	• To develop a consolidated complaints management system with a complaints register that has a 48-hour turn- around time	• Complaints are reported to various departments / units	• Develop a consolidated complaints management system with complaints register that has a 48-hour turn- around time	• Integrated complaints management systems with a complaints register that has a 48-hour turn- around time	• COGTA Province and OTP to provide support in terms of aligning this complaints system with that of National and Provincial	• Adhoc (needs dedicated personnel	Nil	To explore	Members of the community are making their complaints manually and are being monitored.

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									Allocated	Projected	
2.5	Feedback to communities	<ul style="list-style-type: none"> Using community based feedback meetings through public participation year planner and newspapers, but participation by sector departments is minimal The municipality is currently using the mayoral izimbizo and radio slots 	<ul style="list-style-type: none"> To develop a consolidated community consultative programme with full participation by sector departments To have 1 mayoral imbizo per quarter To secure 2 provincial radio slots per annum on Ligwalagwala and 6 slots on Radio Alpha 2 feedback community meetings per quarter 	<ul style="list-style-type: none"> Feedback is given to communities by meetings held with communities through IDP/budget consultations, newsletters, newspapers and radio slots 	<ul style="list-style-type: none"> To have a consolidated community consultative programme Monitor adherence of meetings as per the year planner with full participation by sector departments 	<ul style="list-style-type: none"> Approved community consultative programme with a number of people and sector departments attending meetings 	<ul style="list-style-type: none"> COGTA Province and OTP to mobilise relevant sector departments GSDM to provide technical support with a mobile PA 	<ul style="list-style-type: none"> Office of the Mayor and the Speaker 	R461,000	R1M	Councillors are giving a feedback to members of community through community meetings.

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
3.	GOVERNANCE										
3.1	Political management and oversight										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
3.1.1	Stability of Council	<ul style="list-style-type: none"> • Council meetings are sitting bi-monthly, except on extra-ordinary meetings • Mayoral Committee meetings are sitting monthly • S80 committees are sitting monthly • The Executive Mayor attends the GSDM Mayoral Forum and the Municipal Manager attends the MM IGR Forum, PCF, MunMEC 	<ul style="list-style-type: none"> • Sitting of meetings - Council, Mayoral Committee and S79 and S80 committee meetings as per the itinerary of meetings • Enhance political oversight 	<ul style="list-style-type: none"> • Streamline the members of the S79 and S80 committees 	<ul style="list-style-type: none"> • Prepare agendas for meetings • Directors to share departmental programmes and reports with MMCs on a weekly basis for their oversight role 	<ul style="list-style-type: none"> • Agendas, reports and minutes 	<ul style="list-style-type: none"> • Council and Administration 	<ul style="list-style-type: none"> • Speaker, Executive Mayor and Municipal Manager 		R200.000	<ul style="list-style-type: none"> • Council, Mayoral Committee, S79 Oversight Committee, MMC meetings are sitting as per the schedule
Chief	Albert Luthuli	IDP 2011/2016	The only challenge is a quorum in some S80 committees.								

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									Allocated	Projected	
	Audit committee		• Enhance the oversight role								
3.1.2	Delegation of functions between political and administration	• Delegation register approved	• Clear delegation of powers by end June 2013	• Stakeholders have been engaged in the review of the delegation register and guidelines were provided by COGTA	• Approval of the reviewed delegations register	• Approved delegations register	• Council	• Director Corporate Services and Municipal Manager	Nil		The delegation register was not approved by Council at its meeting on number of occasions.
3.2	Administration										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
3.2.1	i. Recruitment and selection policies and procedures developed ii. Policy on suspension of employees developed	<ul style="list-style-type: none"> Recruitment and selection policy available and needs to be reviewed Council does not have a retention strategy The disciplinary procedure main collective agreement provides guidelines in this regard 	<ul style="list-style-type: none"> All policies need to be reviewed by June 2013 Retention strategy needs to be developed 	<ul style="list-style-type: none"> Conceptual stage Council resolution is available 	<ul style="list-style-type: none"> prepare a draft of all policies and table to LLF for consultation and table to Policies and By-Laws Committee and Council for approval 	<ul style="list-style-type: none"> Approved policies 	<ul style="list-style-type: none"> SALGA 	Nil			<ul style="list-style-type: none"> Revised recruitment and selection policy has been developed and approved by the Policies and By-Laws Committee and waiting feedback from organised labour.
3.2.2	Vacancies (Top 4 - MM, CFO, Planner, Engineer)	<ul style="list-style-type: none"> All 4 appointed 	n/a	n/a	n/a	n/a	n/a	n/a	Nil		<ul style="list-style-type: none"> The positions of MM, CFO, Planner and Engineer have been filled

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
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3.2.3	Vacancies - other S57s	• Corporate Services, Community Services, Planning and Economic Development and Public Safety	n/a	n/a	n/a	n/a	n/a	n/a	Nil		• All S56 managers positions are filled
3.2.4	Top 4 appointed with signed performance agreements	• Performance agreements signed	• Quarterly assessment of performance must be done (compliance to legislation)	• Council to ensure legislative compliance	• Payment of the performance bonuses to deserving employees	• Performance score sheets	• Council	• Performance Evaluation Committee	Nil		• The Acting MM and S56 managers have signed performance agreements

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									Allocated	Projected	
3.2.5	All S57s with signed performance agreements	• All S56 managers have concluded performance agreements but there are no quarterly assessments	• Quarterly assessment of performance must be done (compliance with legislation)	• Council to ensure legislative compliance	• Payment of performance bonuses to deserving employees	• Performance score sheets	• Council	• Performance Evaluation Committee	Nil		• Assessments for the second quarter have been done at the end of the first quarter
3.2.6	Organisational performance management system developed	• There is no organisational performance management system	• Organisational performance management system to be operational by 06/2013	• None	• Develop an organisational performance management system for approval by Council by end June 2010 • Separate and appoint a dedicated PMS Manager	• Approved organisational performance management system	• Council		R374,000	R374,000	We are currently busy populating the WSP by collecting information from departments. The WSP and ATR will be submitted to LGSETA on the 30 th of June 2012

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
3.2.7	Skills development for employees and Councillors	• WSP and ATR developed and submitted to LGSETA	• Training of employees and Councillors	• Employees and Councillors are attending various training interventions	• Ensure compliance to the legislative prescripts	• Training programme	• COGTA, SALGA and DBSA	• Corporate Service and Office of the Speaker	R950,000	R1.5M	• Councillors and employees have been enroled in various training programmes i.e. ELMDP, CPMD, etc.
3.3	Labour Relations										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
3.3.1	i. LLF meetings convened as planned ii. Organisational rights procedure developed	<ul style="list-style-type: none"> LLF meetings are sitting as per adopted schedule by all stakeholders, however they sometimes do not sit as per the schedule Implementation of the organisational procedures as per the main collective agreement 	<ul style="list-style-type: none"> Compliance to the main collective agreement Compliance to the main collective agreement 	<ul style="list-style-type: none"> Compliance to the main collective agreement Compliance to the main collective agreement 	<ul style="list-style-type: none"> Compliance to the main collective agreement Compliance to the main collective agreement 	<ul style="list-style-type: none"> Reports to Council Smooth relationship with unions 	<ul style="list-style-type: none"> SAMWU, IMATU and ALM SAMWU, IMATU and ALM 	<ul style="list-style-type: none"> Corporate Services Corporate Services 			<ul style="list-style-type: none"> Meetings of the LLF are convened as per the approves schedule Time-off is given to SAMWU shop stewards as and when a request is received

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									Allocated	Projected	
4.	FINANCIAL MANAGEMENT										
4.1	Revenue enhancement programme	• 50% payment rate	Data cleansing target for 8 ward	Ward committee training were conducted in all identified wards	• Door-to-door visits to establish ownership of properties	No of households visited and captured onto the financial system	To enforce payments of services by Government Department	• CFO and Manager: Income	R500,000		- Data cleansing performed in part of Ward 15 -Service provider appointed for debt collection: Soshingozi Trading CC, Bigen Africa and Guzani Attorneys

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.2	Debt management programme developed	<ul style="list-style-type: none"> • Revenue collection was at 50% • Lack of enforcement of credit control policy due to illegal connections • Lack of implementation of financial policies 	<ul style="list-style-type: none"> • Minimum of 65% revenue collection 	50%	<ul style="list-style-type: none"> • Full enforcement of credit control policy • Appointment of 2 meter inspectors in Finance by 1/07/2012 (for disconnections and monitoring tampering with meters) • Meter inspections ongoing 	15% growth to the current 50% collection target	To enforce payments of services by Government Department	CFO and Manager: Income	R300.000		<ul style="list-style-type: none"> • Data cleansing performed in part of Ward 15 • Service provider appointed for debt collection: Soshingozi Trading CC • Overtime will be managed

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
					<ul style="list-style-type: none"> • Enforcement of financial policies (S&T, Telephone policies) • Finalise draft policies by 30/06/2010 						<ul style="list-style-type: none"> - Disconnection list is sent to Technical Services to effect disconnections - Schedule of dates is completed and managed to ensure that accounts are sent out timely -Policies updated with budget process. -Functionality of Service providers appointed for debt collection: Soshingozi Trading CC, Bigen Africa and Guzani Attorneys

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.3	Provision of free basic services	1552 indigent households registered	• Establishment of indigent database for each ward	• Two indigent registers (1552municipality and4075 Eskom)	<ul style="list-style-type: none"> • Educate communities through ward Councillors and CDWs about benefits of registering by 30/09/2010 • Update Eskom indigent register • Free basic services 	• Updated database for 25 wards		• Current Finance staff			

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
									0		<ul style="list-style-type: none"> • Indigent policy is implemented for free basic services • The ward Councillors assist with identifying indigents • Indigents register on financial system is being corrected with the information received for indigents

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.4	Cash-flow management model developed	• Cash-flow forecast done manually	• Submission of report to Finance Portfolio Committee (FINCOM)	• Cash-flow prepared on a monthly basis	• Research best practice in terms of cash-flow management	• FINCOM report		• Current Finance staff	R1.685.324		<ul style="list-style-type: none"> • Indigent policy is implemented for free basic services • The ward Councillors assist with identifying indigents • Indigents register on financial system is being corrected with the information received for indigents

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
									Nil		<ul style="list-style-type: none"> • Currently the budget is divided by 12 for the cash-flow projections. • Cash-flow reports are prepared on monthly basis • Currently in a process to ensure all procurements are in terms of the SDBIP that will include cash forecasting for future months

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.5	Funding plan shows capital expenditure	• The IDP projected funded approved by council for 2012/2013	• Credible budget		<ul style="list-style-type: none"> • Project to be funded should be in the budget • Funding plan to be linked to cash-flow • Establishment of Budget and Treasury Unit in terms of MFMA 	No of reports indicating budget versus actual and	Monitoring of budget as per sdbip		Nil		<ul style="list-style-type: none"> • Currently the budget is divided by 12 for the cash-flow projections. • Cash-flow reports are prepared on monthly basis • Currently in a process to ensure all procurements are in terms of the SDBIP that will include cash forecasting for future months

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.6	Policy development	• Financial policies approved with the budget ie SCM, Tariff, Credit Control, Debt Collection Policies	• Reviewed financial policies	• Financial policies are currently reviewed	• Review financial policies through the budget process	• Reviewed and % compliance on implementation of financial policies, ie SCM, S&T, Credit Control, Debt Collection policies		• Current staff			<ul style="list-style-type: none"> • Capital projects funded are on the IDP • Currently the Expenditure Section is performing the function of the Budget and Treasury Unit

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.7	Clean audit plan developed	<ul style="list-style-type: none"> • Disclaimer audit opinion • Incomplete asset register • Classification of investment property • Monitoring of electricity losses • Provision of landfill sites 	• To have unqualified audit opinion	• 60% Implementation plans for issues raised by the AG	Implement the controls, compliance with financial management procedures, policies and legislations	<ul style="list-style-type: none"> • Unqualified audit opinion 	<ul style="list-style-type: none"> • COGTA & Provincial Treasury to assist with training of internal staff in terms of GRAP 17 District to support with financial resources for operation clean audit 	• CFO and SCM			<ul style="list-style-type: none"> • Financial policies were reviewed with the budget process of 2010/11 (Credit Control, Debt Collection, Indigent, Tariffs, SCM, S&T, Cash Management, Investment, Rates, Municipal Property Rates Act) • Policies were developed and approved with the 2010/11 budget (Budget, Free Basic Services, Funding and Reserves, Long-Term Financial Planning, Petty Cash, Asset Management policies)

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.8	Submission of annual financial statements	31 August	• Submission of annual financial statements by 31 August	Interim statement done for 11/12	Financial statements to be prepared and submitted to audit committee before submission to AG for review	• Reviewed Interim and Annual financial by Internal and Audit committee	Human capital for review of reconciliations Treasuries(P&N) to assist with the procurement of financial system Training of municipal staff	• Capacitate internal staff in terms of GRAP	R400.000	R500.000	Compliance with submission and improved audit outcome
4.9	% MIG expenditure by end of financial year	66% on MIG expenditure	• 50% on MIG expenditure	• An acceleration plan was developed to fast- track expenditure	• Finalise project lists • Appoint consultants once the project lists is finalised	By April 2012 DORA report reflecting 66% actual expenditure	• Approval of technical reports • Fully established internal PMU			5% of 2011/11 MIG allocation	• Actual capital spending report

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
4.10	Asset management register developed	• Asset register not in terms of acceptable AG standards	Compliances asset register		<ul style="list-style-type: none"> • Update the asset register • To have an integrated financial system with an asset management module 	<ul style="list-style-type: none"> • Acceptable asset register in terms of acceptable standards by 31/12/2010 	<ul style="list-style-type: none"> • Training of municipal staff 	<ul style="list-style-type: none"> • Build capacity for internal staff 			Audit reports on asset management by internal and external audit
411	Supply chain management policy applied in a fair and transparent manner (eg open tenders, bid adjudication committee established)	• Compliance with Chapter 11 of the MFMA and SCM policy and Regulations			<ul style="list-style-type: none"> • Appointment of contract administrator • Document management system (soft copies and hard copies) • Adequate financial system with an SCM module 	<ul style="list-style-type: none"> • No. Of Reports issues on non compliances of scm legislations 	<ul style="list-style-type: none"> • Training of staff on supply chain 				Report issued on non compliance with legislation

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
											<ul style="list-style-type: none"> • Service provider appointed to update the asset register until 30/06/2010 (KV3) • The municipality is in a process to upgrade the financial system with an asset management module. The process will unfold once the financial statements for 2009/10 are completed

No.	Priority Turn-Around	June 2012 (Current Situation /	Target for June 2013 (Changed	Project Status (Current Status and	Municipal Action	Indicators	Unblocking Action needed from	Human Resource allocated	Budget	Report Back
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	Focal Area	Baseline)	Situation)	Relevant Expenditure)			Other Spheres and Agencies (eg intervention or technical support)		Allocated	Projected	
5.	STRATEGIC / SPATIAL PLANNING										
5.1	Spatial Development Framework	A new SDF is in place and aligned with IDP and sector plans	• Have a new SDF that is aligned with the IDP, municipal sectors plans, PGDS, DM-SDF	SDF approved by Council	Implementation of SDF		n/a Funding was provided and documents are in place.	• 1 municipal Town Planner	R335.000	Nil	SDF to be implemented.

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
5.2	Land use management system	• Limited spatial information of land (cadastral information, land ownership, land use, environmental sensitivity, agricultural potential)	• Have a land use management system in place, including updated town planning scheme	• LUMS project has appointed a service provider, draft LUMS in place.	<ul style="list-style-type: none"> • Set up project steering committee to manage project • Manage service provider, ensure that milestones are met in terms of the TOR • Ratify claims according to milestones as agreed in terms of the TOR and as agreed by the project steering committee • Facilitate stakeholder meetings 	<ul style="list-style-type: none"> • Establishment of project steering committee • Adoption of project implementation plan and cash- flow plan of service provider • Stakeholder meeting of LUMS draft scheme public participation • Amended LUMS with comments after public participation sessions incorporated 	<ul style="list-style-type: none"> • Town planning expertise required from GSDM, COGTA or DBSA to steer SDF project • COGTA to assist with assessment of LUMS prior to adoption by Council • Assistance from DARDLA in relation to land use information and provincial strategies to be incorporated • Inputs from 	• 1 municipal Town planner	R335,000	Nil	• Draft LUMS was presented to Council
Chief Albert Luthuli IDP 2011/2016					<ul style="list-style-type: none"> • Facilitate and assist with public participation 	<ul style="list-style-type: none"> • COGTA approval of LUMS • Town planning 	<ul style="list-style-type: none"> • COGTA regarding traditional authorities to ensure the 				

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
					• Incorporate comments from the public subsequent to proclamation		regarding planning inputs				

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									Allocated	Projected	
5.3	• 2 pilot projects to release land from state ownership	<ul style="list-style-type: none"> • Limited land is available in rural areas for township development • Land not vested and still belongs to National Government and/or subject to land claims 	• Submit application for land release	• None	<ul style="list-style-type: none"> • Commission and application for the Neighbourhood Development Grant • Appoint Senior Town Planner • Assistance from DARDLA with evaluation and adjudication • Identify land consent from RLCC • Survey land • Tribal resolution / Municipal resolution 	<ul style="list-style-type: none"> • Identify land (incl desktop feasibility study) • Tribal resolution, community resolution (in terms of Interim Protection of Informal Land Rights Act (Act 31/1996) and Council resolution end • Funds secured • Outer boundaries of area identified by town planner • Align project with SDF, LED and IDP 	<ul style="list-style-type: none"> • Apply for funds from GSDM, COGTA, DARDLA, DBSA • Request assistance from DARDLA (Land Reform Section) with resolution • DARDLA to assist should municipality loose competent planner 	• 1 Town Planning official	Nil	R60,000 for process up to submission of Disposal of Land Application	<p>Department of Agriculture, Rural Development and Land Administration is in process of finalisation of the release of land from state ownership.</p> <p>Department Public Works Roads and Transport will donate 150 sites in the Badplaas town area to the municipality.</p> <p>Pieter Du Bruin Park :</p> <p>Land Availability agreement conclude</p> <p>Services Agreement has been conclude</p> <p>Proposals for amendments on the phase one of the</p>
Chief Albert Luthuli IDP	2011/2016				<ul style="list-style-type: none"> • Follow steps of land release process 		Page 124				

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
6.	LOCAL ECONOMIC DEVELOPMENT										
6.1	Municipal contribution to LED	<ul style="list-style-type: none">• LED Strategy approved by Council• Anchor projects identified during LED Summit	<ul style="list-style-type: none">• Reviewed LED Strategy in place <p>Business plans prepared for anchor projects in order to raise funds for identified projects</p>	<ul style="list-style-type: none">• LED Strategy in place, need to be reviewed.	<ul style="list-style-type: none">• Identify 3 anchor projects in line with IDP• Prepare business plans for identified anchor projects• Submit business plans to possible funders	<ul style="list-style-type: none">• A reviewed LED Strategy <p>Business plans prepared</p>	COGTA, DEDET, GTZ 7 MEGA to provide technical support	<ul style="list-style-type: none">• 3 officials and MMC• LED Manager• MMC, LED OfficerAssistant LED Officer	R	R1.2M	<ul style="list-style-type: none">• LED strategy was approved and adopted by Council <p>LED Strategy to be reviewed</p> <ul style="list-style-type: none">• Revised organogram for the LED Section presented to Departmental and Municipal Strategic Planning Session

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
7.1	IDP budget alignment is weak	Linkage between IDP and Budget has improved (Municipality now planning for 3 and 5 year periods).	• The oversight role of Council on the IDP and Budget processes is strengthened	Strengthening the established linkage	<ul style="list-style-type: none"> • The Council should monitor the implementation of the IDP through SDBIP on quarterly basis • Council should ensure that the quarterly reports are in line with the approved IDP • Provide focused IDP training for Councillors and officials by June 2013 	<ul style="list-style-type: none"> • Quarterly reports presented to Council • Agreement reached between DBSA Vulindlela Academy and municipality about resources 	<ul style="list-style-type: none"> • Vulindlela Academy to indicate if they can provide training and COGTA capacity unit and SALGA 	<ul style="list-style-type: none"> • MMC • IDP Manager 	Nil	R250,000	<ul style="list-style-type: none"> • SDBIP 2012/13 developed and submitted to MM and Executive Mayor for signature by July 2012 • Council does monitor reports on quarterly basis, departments do submit them on time • Learnership programme organised by DBSA and COGTA attended by 2 IDP officials.

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
8.1	ENVIRONMENTAL HEALTH MANAGEMENT										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
8.1.1	To ensure that refuse removal is rendered	<ul style="list-style-type: none"> A total number of 12289 have access to refuse removal while 22356 house hold do not have access Currently the municipality is outsourcing the Service at Empuluzi The municipality has three compactor trucks; two skip master bins truck, one TLB and Tipper truck. 	Ongoing for July 2012- June 2013	Provide once a week refuse removal to household in all areas	<p>Improve the payment of services by community to enable the municipality to purchase the required equipment</p> <p>Appointment of additional staff.</p> <p>Provide skip bins in areas where there's none</p> <p>Monitoring of outsourced services in Empuluzi (Mayflower)</p>	Additional of 500 households to have access to refuse removal by Dec 2013 by the use of communal skip bin and distribution of household bins.	Seek financial assistance from GSDM, COGTA and support for payment of services in Tribal Authority areas	Director of community Services	R5,841,907		
<div>Chief Albert Luthuli IDP 2011/2016</div> <div>Page 128</div>											

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
8.1.2	To minimise illegal dumping site	Lack of illegal dumping by- laws	Publish a by- law to curb illegal dumping	Availability of illegal dumping by- laws Put "No dumping" signs in hot spots and educate community	Draft by-law by 30 June 2012	Published by- law	Consult HR, CODTA and check on the Standard by- laws for municipalities	Director of Community Services and Coperate Department	None		
8.2	PARKS AND CEMETERIES										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
8.2.1	To improve cleanliness and beautify the access roads to all towns	Well maintained facilities ,open spaces and parks Inadequate equipment	Maintained all sites that are used as parks by December 2012 Purchase equipment to work on parks by December 2012	Well maintained facilities ,open spaces and parks Only grass cutting occurs on sites used as parks	Designate staff to work on parks Purchase equipment to work on parks.	Properly maintained parks	Seek intervention of DEDET on adopting a spot campaign	Department of Community Services	2 659 298	2 659 298	
8.2.2	To conduct EIA , identification of land for cemeteries and fencing	Identify land for new cemeteries and completed EIA's	Ongoing for July 2012- June 2013	All municipal cemeteries are fenced and be maintained	Identifying land and conducting EIA's through councillors and public participation	Approval of EIA's and properly maintained cemeteries	Involvement of PED for EIA's and Technical for water and sanitation	Department of Community Services , PED and Technical Department	1 437,476	1 437,476	
8.3	ENVIRONMENTAL HEALTH										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
8.3.1	To provide and conduct environmental health awareness	Only one EHP who is now absorbed by District municipality for the whole of Albert Luthuli Municipality. Not all inspections can be covered by one EHP. Compliance notices are issued to premises who do not comply No service level agreement between ALM and GSDM on the management of the EHP	Sign service level agreement between ALM and GSDM on the management of the EHP by Dec 2012	None	Monitor the Environmental Health Practitioner to do more inspections	Ability to visit all sites that need to be visited	Liaise with District Municipality to provide one Environmental Health Practitioner per unit.	Department of Community Services	20 000	22 000	
8.4	COMMUNITY DEVELOPMENT										

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
8.4.1	HIVAIDS Create continuous HIV/AIDS awareness campaign	Local Aids Council is dysfunctional -HIVAIDS Strategic document and policy are developed' Coordinator is employed but no transport procured.	Develop programmes for HIV /AIDS by September 2012 Specifications for the procurement of the LDV are submitted to supply chain section by July 2012	Revival of Local Aids Council Purchasing of LDV for HIV/AIDS Coordinator	Develop programme for relaunch Tender issuing for the purchase of vehicle	Effective and functional of LAC Transport of HIV/AIDS Coordinator is available to coordinate programmes	Involvement of all stakeholders	Department of Community Services Supply Chain section	200 000	200 000 280 000	

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
2.2	CULTURE, SPORT AND RECREATION	<p>-Sport Committees in all Units established</p> <p>Underdeveloped sports facilities</p>	<p>CALM Sports Council is re-launched by July 2012</p> <p>Develop and maintain at least one sports ground in each ward by December 2013</p>	<p>9 area Sports Committees established</p> <p>Sports fields graded on request.</p>	<p>Launch CALM Sports Council</p> <p>Develop a grading programme for sports fields.</p>	<p>Active participation of CALM Sports Council</p> <p>One sports facility is playable in each ward</p>	<p>Request Department of Culture Sports and Recreation to intervene in relaunching Sports Council</p> <p>Request from MIG funding</p>	<p>Department of Community Services</p> <p>Technical Services</p>	150 000	150 000	

No.	Priority Turn-Around Focal Area	June 2012 (Current Situation / Baseline)	Target for June 2013 (Changed Situation)	Project Status (Current Status and Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action needed from Other Spheres and Agencies (eg intervention or technical support)	Human Resource allocated	Budget		Report Back
									Allocated	Projected	
2.3	LIBRARIES	Six libraries in CALM: Carolina, Silobela, Badplaas, Elukwatini, Ekulindeni & Khululwazi –	Proposal for the Badplaas building and mobile library was submitted to MPLIS for consideration	Make a follow up with the Department of Culture Sports & Recreation for the building Badplaas & mobile library.	-.	Mobile library for most rural community is procured by DCSR	Request DCSR to intervene	DCSR is requested to intervene	1,472,605	1,472,605	
2.4	THUSONG SERVICE CENTRES	<ul style="list-style-type: none"> There is only one Thusong Service center built in Chief Albert Luthuli Municipality (Empuluzi) -The building needs renovations. Need for a further Thusong Service Centre at Ekulindeni was identified. -24 Hour security personnel is deployed in the building. Service providers at the centre have not signed Service level agreements. 	<ul style="list-style-type: none"> Sign Service level agreements with all Service providers by December 2012. Facilitate the renovation of the building by December 2012. 	None	<ul style="list-style-type: none"> Meet all Service Providers by December 2012. Sign all service level agreements by December 2012. 	All service providers signed SLAs. Building renovated.	Follow-up with the province on the establishment of the Ekulindeni Thusong Centre	Department of Community Services	None	100 000	

PART 4: PROJECT IMPLEMENTATION

4.1 INTRODUCTION

The purpose of this chapter is to indicate:-

- a. The municipality's envisaged targets for 2012/13
- b. The municipality's envisaged 5 year targets ending 2017
- c. The capital projects that will be implemented by CALM
- d. The non-capital projects that will be implemented by CALM
- e. The projects that will be implemented by government entities, Gert Sibande District Municipality and other spheres of government
- f. Job creation through implementation of the capital projects

4.2. FIVE YEAR CAPITAL PROJECTS

One of the priorities of the municipality is to eradicate infrastructure backlogs and enhance service provision. The tables below indicate specific projects and budgets as well and the ward/s where the projects will be implemented and wards that will benefit from the implementation of the project. Not all projects can be allocated to a specific ward, due to their nature. These are projects that benefit the broader municipality and even beyond municipal borders.

The capital projects are primarily funded through the Municipal Infrastructure Grant (MIG).

Table - : 5yr Capital Projects

The capital budget on this lists includes MIG funds that will be transferred to the municipal accounts under schedule 4 and 6 and allocations-in kinds, such as National Bulk Infrastructure Grant.

Table 2 - : INFRASTRUCTURE PROJECTS for 2012/2015

Project Name	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Funding MIG
WATER				
Master Planning, design and implementation of Methula water scheme.	2 000 000	5 000 000	10 000 000	MIG
Master planning design and implementation of Eerstehoek water treatment works.	7 000 000	5 000 000	7 000 000	MIG
Upgrading of pumping capacity and retrofitting of Eesterhoek Water Scheme.	1 500 000	2 300 000	4 000 000	MIG
Replacement of AC Pipelines on the Eerstehoek Water Scheme	3 000 000	3 000 000	1 350 000	MIG
Upgrading of Ekulindeni Pumping Capacity and Retrofitting of scheme	0	2 650 000	4 000 000	MIG
Bulk and water reticulation in Nhlazatshe 7	0	6 247 000	3 343 000	MIG
Upgrading pumping capacity and retrofitting of Carolina water scheme	3 000 000	5 000 000	6 000 000	MIG
Master planning design and implementation of Badplaas water scheme.	2 000 000	7 968 838	2 000 000	MIG
Replacement of AC Pipes in Silobela Ext 1	3 500 000	5 000 000	2 350 270	MIG

UPGRADE OF Ekulindeni Bulk Water system	2 500 000	1 500 802	4 500 000	MIG
Installation of package plant in Methula(Fern WTW)	2 000 000	2 682 340	2 300 000	MIG
Construction of water reticulation with meters at Silobela EXT 4	2 000 000	0	0	Investment
Refurbishment of Empuluzi Scheme	1 327 493			DWA
Refurbishment of Lusushwane	365 888			DWA
Refurbishment of Methula Scheme	957 088			DWA
Refurbishment of Eerstehoek Scheme	2 102 285			DWA
Refurbishment of boreholes	823 705			DWA
Refurbishment of Ekulindeni	1 280 541			DWA
SUB TOTAL WATER	35 357 000	46 348 980	46 843 270	
SANITATION				
Provision of VIP's in wards 1(50),2(50),5(100),8(100),10,20,25(100),11(200), 13(150),16B(50),24(100)	8 300 000	9 500 000	8 300 000	MIG
Construction of Silobela Ext 2&3- 500 toilets top structure	2 822 000			MIG
Sanitation	11 122 000	9 500 000	11 500 000	
ROADS				
Tarring of Nhlazatshe 3 road (3,5km) R16005328	1 100 000	0	3 600 000	MIG
Contruction of tarring of road from Dundonald to Slovo 4k	6 148 680	7 851 320	4 050 000	MIG
Construction of Ekulindeni Ring Road (1.5)	7 017 840	0		MIG
Construction of Badplaas Ring Road	7 017 840	0		MIG
Construction of Mayflower Ring Road	3 508 920	0		MIG
Expanded public works program intergrated grant	1 386 000			PWR&T
Roads and storm water refurbishment	3 308 000	3 500 000		PWR&T

SUB TOTAL ROADS	29 487 280	11 351 320	7 650 000	
Electricity				
Construction of 16 High mast lights in wards 1(2),4(2),5(2),12 RDP & Nhlababa (2),3(2),14 Julius Mkhonto (2),17(1),23(1),15(2)	5 550 000	3 200 000	4 080 000	MIG
Construction of 100 streets lights at Caroline & Nhlazatshe Crossing	1 108 920			MIG
Electrification of h/h at ward 12 Ebutsini, ward 23 & 24, and 167 sites/stands at Silobela x4	2,000,000			Investment
Silobela crossroads 80 connections	880 560			INEP
New village connections 150	1 651 050			INEP
Vaalbank (Omnia farm 40 connections)	440 280			INEP
Magudu (Shiba village 90)	990 630			INEP
Bamboni 103 connections	1 133 721			INEP
Glen more B 152	1 673 064			INEP
Mayflower gate 55 connections	605 385			INEP
Waverly Extension (Sthobela, Mashonamini)	825 310			INEP
Electricity demand	8 000 000			DME
Subtotal Electricity	22 858 920	3 200 000	4 080 000	
Community Assets				
Construction of Landfill site	2 000 000	7 000 000	14 003 630	MIG
Construction of Taxi rank	1 000 000			MIG
Construction of Tjakastad	1 000 000			MIG
Refurb of Caroline stadium	300 000			MIG
Subtotal Community Assets	4 300 000	7 000 000	14 003 630	

4.3 NON-CAPITAL PROJECTS

These are projects that are funded through the operational budget of the municipality and do not create a physical asset for the municipality such as a water pipes. However these are important projects that provide maintenance of existing infrastructure and deliver social and economic benefits to the community.

Table -: Non-capital projects

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
1.Economic growth and development, job creation	LED investment summit	LED promotion and stakeholder engagement.	200,000				Planning and Economic Development
1.Economic growth and dev, job creation	Investment promotion policy	Draft an investment promotion policy to guide	200,000				Planning and Economic Development
Economic growth and development, job creation	Review LED strategy	The current strategy is to be refined and engage with the industry to attract business to the municipality. This has the potential to create more job opportunities.	350,000				Planning and Economic Development
Economic growth and development, job creation	Tourism development plan		250, 000				Planning and Economic Development
Economic growth and development, job creation	Mining and agriculture development plan		350, 000				Planning and Economic Development
Economic growth and development, job creation	Trade development plan		400,00				Planning and Economic Development
Economic growth and development, job creation	Design and Construction of entrances gate ways on CBD,s Carolina , Elukwatini, Badplaas,	Branding and marketing	2,5 m				Planning and Economic Development

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
Economic growth and development, job creation	Establish brick manufacturing plant – Nhlazatshe 6, Fernie, Silobela		450,000				Planning and Economic Development
Economic growth and dev job creation	Establish brick manufacturing plant – Nhlazatshe 3, fernie,		250,000				Planning and Economic Development
Economic growth and development, job creation	Establish SMME support centre and training facility – Mayflower	Develop and support SMMEs	50,000				Planning and Economic Development
Economic growth and dev, job creation	Establish sewing centre in Silobela		250,000				Planning and Economic Development
Economic growth and dev job creation	SMME'S Capacity building		150,000				Planning and Economic Development
Economic growth and dev, job creation	Manzana renovations phase 2	Tourists attraction	842,400				Planning and Economic Development
Economic growth and dev., job creation	Advert walls	Advertise tourism attraction	120,000				Planning and Economic Development
Economic growth and development, job creation	Establish poultry farms – Carolina, Nhlazatshe, Dundonald, Ekulindeni & Fernie		130,000				Planning and Economic Development
Economic growth and development, job creation	Establish tourism information centre – Badplaas, Manzana centre		50,000				Planning and Economic Development
Economic growth and development, job creation	Terra Wind Power project				R52 Billion		Planning and Economic Development
Economic growth and dev, job creation	Oshoek Mall Investment		75 000 000				Planning and Economic Development
Economic growth and development, job creation	Mafflower Mall Investment		95 000 000				Planning and Economic Development

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
Economic growth and development, job creation	Elukwatini Mall Investment			95 000 000			Planning and Economic Development
Economic growth and development, job creation	Carolina Resort Investment				60 000 000		Planning and Economic Development
Economic growth and development, job creation	Construction of Market stalls Carolina	Hawkers,	800 000				
Economic growth and development, job creation	Carolina Industrial Ext.	Launch a second phase to unlock the investment potential in industrial sector Township establishment to create additional industrial sites and the site for the truck inn	1,5m	1,000,00	1,000,00	1,2m	Planning and Economic Development
Economic growth and development, job creation	Construction of Market stalls Carolina			500 000			Planning and Economic Development
Economic growth and development, job creation	Construction of Market stalls Mayflower				600 000		Planning and Economic Development
Economic growth and development	Design and construction of entrance gateway to CBD areas Carilona	Marketing and branding Beautification of entrance areas		500 000			Planning and Economic Development
Economic growth and development	Design and construction of entrance gateway to CBD areas Elukwatini	Marketing and branding			650 000		Planning and Economic Development
Economic growth and development	Design and construction of entrance gateway to CBD areas Badplaas	Beautification of entrance areas				700 000	Planning and Economic Development

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
Organisational development and transformation	Establish Geographic Information System (GIS)	Create a spatial information database for the municipality Automated system that will enhance implementation of the land use management system	200,000	300,000	115,127	1,000.00	Planning and Economic Development
Organisational development and transformation	Professional fees(spatial planning)	Update spatial information database for the Municipality	1,000,000	1,000,000	1,000,000	1,000,000	Planning and Economic Development
Organisational development and transformation	Implementation of LUMS	Integrated land use management	300,000	1,000,00	120,000	1,000,00	Planning and Economic Development
Organisational development and transformation	Review of the SDF	Updated spatial development framework	70,000	70,000	70,000	70,000	Planning and Economic Development
Organisational development and transformation	Upgrading informal settlements	Security of tenure	200,000	1,170,883.3	80,000	1,000,00	Planning and Economic Development
	Urban development framework	Development strategies	250, 000	111,127	1,000,000	1,000,00	Planning and Economic Development
Sustainable communities with clean, healthy and safe environment and integrated social services	Silobela Cemetery	Establish a new cemetery site for Silobela community	800,000	70, 000	1,000,000	1, 000,00	Planning and Economic Development
Sustainable communities with clean, healthy and safe environment and integrated social services	Carolina Land Fill Site	Establish a new land fill site for greater Carolina/ Silobela area	900,000	300,00	250,000	350,000	Planning and Economic Development
Sustainable communities with clean, healthy and safe environment and integrated social services	Re -launching of Local Aids Council	All Wards	200,000		210 000		Community Services Department

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
Sustainable communities with clean, healthy and safe environment and integrated social services	Sports Development	All Wards	150 000		157 500		Community Services Department
Community development (Women and children)	Women and children	All wards	200 000	210 000	220 000	230 000	Community services Department
Organisational Development and Transformation	Training of Staff	Institutional Capacity	1 000 000	1 050 000	1 052 500	1 105 125	Corporate Services
Organisational Development and Transformation	Recruitment & relocation of staff	Institutional Capacity :Human Capital	450 000	472 500	496 125	520 931	Corporate Services
Organisational Development and Transformation	Legal Services	To provide legal opinion and legal representation	1 000 000	1 050 000	1 052 500	1 105 125	Corporate Services
Organisational Development and Transformation	Develop new and review HR policies and By-Laws	To give guidance on operational processes	200 000	210 000	210 500	221 025	Corporate Services
Organisational Development and Transformation	Provision of compensation fund	Compliance	750 000	787 500	826 875	868 218	Corporate Services
Organisational Development and Transformation	Review employment equity plan	Have balanced human capital as per the EE target	-	-	-	-	Corporate Services
Organisational Development and Transformation	Review skill development plan	Institutional Capacity	-	-	-	-	Corporate Services
Organisational Development and Transformation	IT related projects		3 638 000	3 819 900	4 010 895	4 211 439	Corporate Services
Provide Basic Services, Roads and Stormwater	Repair and maintenance of pumps.	To Ensure continual supply of water and sanitation services	2 900 000				Technical Services
Provide Basic Services, Roads and Stormwater	Replacement and repairs of bulk meters and air release valve	Ensure WCDM	1 800 000				Technical Services

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
Provide Basic Services, Roads and Stormwater	Repair and maintenance of sewer network	to ensure dignified lives of people through a descent and hygiene sanitation service	500 000				Technical Services
Provide Basic Services, Roads and Stormwater	Repair and maintenance of distribution network system.	To preserve the lifespan of infrastructure and its efficiency.	850 000				Technical Services
Provide Basic Services, Roads and Stormwater	Water Quality Compliance (stock and use chemicals properly; water quality analyses; uploading of information on the DBS)	To comply and achieve a Blue and Green Drop accreditation, hence ensuring that our water services meets set standards.	1 811 801				Technical Services
Provide Basic Services, Roads and Stormwater	Refurbish steel tanks	Completely stop water loses through leaks	1 870 000				Technical Services
Provide Basic Services, Roads and Stormwater	Supply of water through jojo tanks and maintenance of boreholes	To ensure access to water to communities in remote areas.	4 600 000				Technical Services
Provide Basic Services, Roads and Stormwater	O& M Plan and Water Safety Plan	This will ensure coordinated water services delivery with a risk based approach.	1 288 000				Technical Services
Provide Basic Services, Roads and Stormwater	Resealing and reconstruction of storm water drainages	Provide acceptable movement of transport from origin to destination.	1 500 000				Technical Services
Provide Basic Services, Roads and Stormwater	Regravelling, storm water drainages, slope stabilisation and rehabilitation of dongas	To better the livelihood of transportation in communities.	1 500 000				Technical Services
Provide Basic Services, Roads and stormwater	Substation Audit and ring fencing of electrical infrastructure.	Provide acceptable basic services	4 000 000				Technical Services
Provide Basic Services, Roads and stormwater	War on water leaks		500 000	500 000	700 000	700 000	Technical Services

Strategic Objective	Project	Benefit	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Responsible Department
Provide Basic Services, Roads and stormwater	Installation of water			1 000 000	1 000 000	1 000 000	Technical Services
Provide Basic Services, Roads and stormwater	Resealing		1 500 000	2 000 000	2 000 000	2 000 000	Technical Services
Provide Basic Services, Roads and stormwater	Rehabilitation of dongas			500 000	600 000	600 000	Technical Services
Provide Basic Services, Roads and stormwater	Rehabilitation of bridges			800 000	1 000 000	1 000 000	Technical Services
Provide Basic Services, Roads and stormwater	Storm water drainages			500 000	700 000	900 000	Technical Services
Provide Basic Services, Roads and stormwater	Substation maintenance		4 000 000	2 000 000	2 000 000	2 000 000	Technical Services
Provide Basic Services, Roads and stormwater	Network rehabilitation			2 000 000	2 000 000	2 000 000	Technical Services

4.4 PROJECTS TO BE IMPLEMENTED BY GERT SIBANDE DM, GOVERNMENT ENTITIES AND OTHER SPHERES OF GOVERNMENT

4.4.1 DEPARTMENT OF ENERGY

Eskom will be implementing electrification projects in the areas where they have been licensed to supply electricity. Although the municipality determines the priority areas for electrification, it has no control over projects implemented by Eskom. It is required that Eskom should report progress to the municipality and the communities and to put measures in place to ensure that the projects are completed timeously. The project list provided below is for the 2012/2013 financial year.

Ward	Project name	Number of connections	Project Amount
15/ 22	Electrification to 80 households in Silobela Crossroad	80	R880,000.00
08	Electricfication of 103 households in Bampoen	103	R1,133,000.00
14	Electrification to 150 households new Village	150	R1,650,000.00
11	Electrification to 207 households in ward Glenmore B	207	R2,282,000.00
21	Electrification Vaalbank-Welgemeendt 40	40	R440,000.00
06	Electrification to 75 households in Waverley Ext	75	R825,000.00
23	Electrification to 90 households at Magudu	90	R990,000.00
	TOTAL	745	R8,200,00.00

4.4.1.1 ESKOM

ESKOM Capital project list for 2012/13 as follows:		
NO	AREA NAME	CONNECTION NUMBER
1	Sthobela/Mashonamini/Holeka	37
2	Baadjiesbult	18
3	Paardeplaats	4
4	Kleinbuffelspruit (Magudu)	65
5	Vaal bank	49

ESKOM Capital project list for 2013/14 as follows:		
WARD	AREA (s)	
23	KaNgodosi/Grootkop/Engelsedraai/Weergevonden (Badplaas)	
19	Witklip/Steynsdorp/Uitgevonden (Mooiplaas)	
12	Josephsdale (Ekulindeni)	
06	Swallowsnest	
21	Kromkrans / Leliefontein	49

4.4.2 Gert Sibande District Municipality

The Gert Sibande District Municipality will implement various infrastructure projects in cooperation with the municipality. The Regional Bulk Infrastructure Grant (DWA) projects are coordinated implemented by the district municipality.

Project Name	Draft Budget 2012/2013	Draft Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Ward	Benefiting Wards
Augmentation of Water Supply to Methula, Empuluzi and Lusushwane Water Schemes	15,000,000		15,000,000	17,000,000	1, 2, 3, 4, 5, 6, 7, 8	1, 2, 3, 4, 5, 6, 7, 8
Regionalisation of Eerstehoek and Ekulindeni Schemes	10,000,000		10,000,000		9, 10, 11, 12, 13, 14, 18, 19, 21	9, 10, 11, 12, 13, 14, 18, 19, 21
Upgrading of Carolina Water Treatment Works	9,000,000		9,000,000		15, 22	15, 22
Disaster centre		1,300,000				
Massive broiler project for the District	23,500, 000	23,500, 000	23,500,000	23,500,000	1, 2, 5, 8, 12,17, 22and 23	
City Development Badplaas	100 00 000	300 000 000	150 000 000	150 000 000	17	17, 23
Provision of VIP toilets					6,9,21,23	6,9,21,23

4.4.2.1 Other projects to be implemented by GSDM

Locality	Project description	Phase	2011/12	2012/13	2013/14	2014/15
Silobela	Construction of sewer reticulation	3		2,900,00		
Silobela	Construction of roads	2		1,500,000		
Eerstehoek & Ekulindeni	Regional bulk infrastructure(GSDM counter-funding)	1		1,832,600	2,688,260	2,359,960
Empuluzi, Methula & Lusushwane	Regional Bulk Infrastructure(GSDM counter-funding)	1		2,025,520	2,971,240	2,608,360
All wards	Water and sanitation maintenance			1,000,000	1,500,000	1,500,000
All	Water quality testing-blue & green drop status			1,000,000	1,500,000	1,500,000
All	Sanitation (VIP's)			1,000,000	1,500,000	1,500,000
All	Roads (upgrade)			1,000,000	2,000,000	2,000,000
All	Potholes			500,000	750,000	800,000
All	New boreholes			1,250,000	1,500,000	2,000,000
All	Borehole maintenance			500,000	1,000,000	1,200,000
	TOTAL			14,258,120	14,759,500	16,918,320

Entire municipality	job creation – phezu komkhono			875,000	1,000,000	1,150,000
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4.4.2.2 Provision of Bulk Water supply

Locality	Project description	Phase	2011/12	2012/13	2013/14	2014/15
eMpuluzi	Bulk water supply at Mpuluzi & Methula	New	4,893,000	2,046,000	2,045,000	5,000,000
Chief Albert Luthuli	Eerstehoek & Ekulindeni	New	3,000,000	2,000,000	2,000,000	6,000,000

4.4.3 Mpumalanga Provincial Government

Mpumalanga provincial government will be implementing a range of projects which are in partnership with the municipality. The list below provides information on the projects to benefit Chief Albert Luthuli communities. It is crucial to note that the municipality has no control over implementation of these projects. For the benefit of performance monitoring and evaluation reporting, the provincial government should report progress during IDP review meetings, over and above reporting to project steering committees.

DEDET

Different government departments and other stakeholders will be cooperating to implement the Comprehensive Rural Development Program in wards 11 and 18. The programme is outlined below:

CRDP – BUSINESS PLAN FOR 2012/13 FINANCIAL YEAR									
	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	
					Temp	Perm			
Output 1 : Sustainable agrarian reform with small and large scale farming									
	Project 1.1: Livestock Development Programme (Masibuyele Esibayeni)								
1.1.1	Animal handling facilities construction	Bull and Heifer Phase 2 (Construction of Feedlot and Livestock handling facilities and water drinking facilities.	18	DARDLA	10	110	27 784	Feedlot (1) established	
1.1.2	Grazing camps infrastructue construction	Fencing of 50 km of grazing camps	18	DARDLA	15	-	27 784	Fenced (50km)	
					25	110	55 568	-	
1.2	Project 1.2: Fencing Provision programme								
1.2.1	Fencing	Provision of diamond mesh fencing for 100 households and 50 km households	-	-	11	-	-	100 households and 50km fenced	1
						-	-	-	

					11				
TOTAL OUTPUT 1					36	110	55 568	-	

Output 2 : Improved access to affordable and diverse food

2.1	Project 2.1: Masibuyele Emasimini (Crop Production)								
2.1.1	Plough, planting and harvesting provision	Ploughing and planting of 8000 ha link to 2 PHC food gardens (Glenmore and Tjakastad clinic) to Masibuyele Emasimini	All wards	DARDLA	300	50	2 020	8000 Ha ploughed and planted	
					300	50	2 020	-	
2.2	Project 2.2 : Integrated nutrition programme								
2.2.1	Feeding Scheme1 (schools & hospitals) provision	Delivery of the school nutrition programme in 10 primary and 4 secondary schools for 6021 leaners	All wards	DoE	50	-	6 021	School nutrition programme delivered in 10 primary and 4 secondary schools for 6021 leaners	
					50	-	6 021	-	
Total Output 2					350	50	8 041	-	

Output 3 : Improved rural services to support livelihoods

3.1	Project 3.1: Primary Health and Home Based Care Services								
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3.1.1	Home Community Based Care (HCBC) established and maintained	Establish and maintain two (2) home community based care (HCBC) services	11 and 18	DSD	4	-	1 000	Five(2) HCBC service established and maintained
3.1.2	CHC Construction	Construction of one(1) PHC at Mbhetjeka	18	DOH	10	-	-	One(1) CHC constructed
3.1.3	NPOs & CBO services provision	5 NPO's and CBO's funded to provide community based services. Establish x2 PHC Outreach teams for Primary Health Care Re-engineering.	11 and 18	DOH	14	-	-	5 NPOs funded. X2 PHC Outreach Teams established for Primary Health Care Re-engineering.
3.1.4	Township Establishment	Site establishment of one township as a contribution by DARDLA		DARDLA	10		5 000	one township established
					38	-	1 000	-
3.2	Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education							
3.2.2	ECD funding	Funding of 3 ECDs	11 and 18	DSD	8	-	-	3 ECDs funded
					8	-	-	-
3.3	Project 3.3 : Provision of Community Service Centres for access to basic services							
3.3.1	Youth Development programme	Funding of 1 youth development centres	11 and 18	DSD	30	-	-	1 youth development centre funded
					30	-	-	-
3.4	Project 3.4 : Housing Programme							
3.4.1	PHP construction	Construction of 860 PHP houses	11 and 18	DHS	300	-	760	860 PHP houses Constructed
3.4.2	Establishment of Agri-village	Building of 100 houses at the Agr-village	11 and 18	DHS	20	-	100	100 houses built
		Agricultural Activities including homestead gardens	11 and 18	DARDLA	20	10		100 homestead gardens established

					300	-	760	-	
3.5	Project 3.5 : Water Supply for both domestic and agricultural services								
3.5.1	Boreholes domestic & gardens provision	Provision of 10 boreholes to Households and reticulation to 100 households for both domestic and food gardens	11 and 18	DARDLA	30	-	-	10 Boreholes drilled, tested and equipped & water reticulated to households and also for livestock	
					30	-	-	-	
	Project 3.7 : Access roads & drainage facilities								
3.7.1	Road Upgrading	Road maintenance projects through special labour intensive methods, 150 Beneficiaries (Siyatentela)	11 & 18	DPWRT	50		-	1,2km of road upgraded D2964 and D481	
3.7.2	Road Gravelling	Routine Maintenance by Departmental Cost Centres and Municipal support	11 & 18	DPWRT	100	-	-	Roads regravelled and maintained	
					150	-	-	-	1
					406	-	1 760	-	

Output 4 : Improved employment opportunities (linked to Outcome 4):

Project 1 : Job creation through EPWP and	Project 4.1 : Job creation through EPWP and cooperatives development programmes	
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cooperatives development programmes								
4.1.2	Gardners Employment	Gardners employed for food gardens in schools and clinics	11 and 18	DoE	-	22	-	22 people employed as gardners
4.1.3	Cooperative site development	Establishment and development of Agric Co-operatives linking them to Food Nutrition feeding scheme of DoE	11 and 18	DARDLA	80	48	400	Total 5 infrsatructural Cooperative registered and site established
4.1.4	Cooperative training	Training and facilitation of cooperatives	11 and 18	DEDET	4	-	-	All cooperatives trained and mentored
4.1.5	Construction training	Building and construction training	11 and 18	MRTT	6	-	120	120 Student will be trained in various fields within the construction field.
4.1.6	ECD Practitioners	Training of ECD practitioners	All	DoE	10	-	10	10 practitioners trained on ECD NQF level 4 and 5 programme
4.1.7	Child Minders	Training of child minders	All	DoE	25	-	375 000	25 childminders @ 375 000, 15 cooks @ 150 000 and 15 gardners @ 150 000 trained for 0-4 cohort
4.1.8	Equiping of Bakeries	Establish and equiping of two bakeries	11 and 18	MEGA	-	10	-	Two bakeries establishe and equiped
4.1.9	Paint Manufacturing	Establish and equiping of one paint manufacturing cooperative	11 and 18	MEGA	-	10		one paint making coop established
4.1.10	Detergent	Establish and equiping of one detergent cooperative	11 and 18	MEGA	-	10		one detergent coop established
4.1.11	Jobs Creation	Creation and sustaining 1000 jobs through CWP.	11 and 18	CoGTA	1 000	-		1000 people employed
					1		375 530	-

					125	100			S
					125 ¹	100	375 530	-	S

Output 5: Enabling institutional environment for sustainable and inclusive growth

Project 1 : Competent Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery	Project 1 : Competent Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery								
	5.1.1	Municipality Integration	Integrating CRDP project into IDP through participating in IDP processes, and facilitating workshops	All	DARDLA	-	-	-	All CRDP projects integrated into IDP
	5.1.2	CoS Representatives	All departments having a Deputy Director serving in the Council of Stakeholders forum	All	DARDLA	-	-	-	All provincial departments supporting CRDP
	5.1.3	CoS Meetings	An effective Council of Stakeholders forum meeting bi-weekly	All	DARDLA	-	-	-	Effective Council of Stakeholders Forum
	5.1.4	Other	Programme coordination through meetings and workshops	All	DARDLA				Well coordinated programme

						-	-	-	-
	Project 2 : Social Cohension through Sporting Activities								

5.2.1	Human rights day	Celebration of human right day	18	DCSR	50			One human right day celebrated
5.2.2	ICROP							
					50	-	-	-
	Project 3 : Oversight role for Monitoring and Evaluation							
5.3.1	Cabinet outreach	One Cabinet outreach conducted in Chief Albert Luthuli Municipality	All	OTP	-	-	-	One Cabinet outreach for Chief Albert Luthuli
					-	-	-	-
	Project 5.4 : A Safe and crime free environment							
5.4.1	CPF formations and strengthening	Functional CPF and MAM (Multi-agency mechanism) structures; develop a municipal safety plan; coordination crime awareness campaigns	All	DCSSL	-	-	-	Functional CPFs
					-	-	-	-
	Project 5.5 : Community Policing Programme							
5.5.1	Community Safety Forum	Coordinate Community Safety Forum activities	All	DCSSL	-	-	-	Community safety forums conducted
5.5.2	Functionality of CPFs	Coordinate the functionality of CPFs	All	DCSSL	-	-	-	Functional CPFs
					-	-	-	-
	Project 5.6 : Deploy Tourism Safety Monitors							
5.6.1	Tourism Safety	Albert Luthuli: 20 Tourism Safety Monitors deployed	All	DCSSL	20	-	-	Functional CPFs

					20	-	-	-	
					70	-	-	-	
TOTAL FOR CHIEF ALBERT LUTHULI MUNICIPALITY					1 987	260	440 899	-	

PUBLIC WORKS, ROADS & TANSPORT

Project Name	Programme	Municipality	Type of Infrastructure	Project Duration		Output	Potential Jobs to be created	2011/12 Expenditure as at January 2012 R'000	MTEF Estimates			
			Surface & gravel roads; sidewalks; drainage structures, etc.	Start	Finish				2012/13 R'000	2013/14 R'000	2014/15 R'000	
Construction of Steynsdorp culvert bridge	Public Freight Transport	Albert Luthuli	Culvert bridge	01/04/2012	31/03/2013				3,000			
Upgrading of Road D2964 between Diepdale and Swaziland border (9,2km) (EPWP)	Road Infrastructure	Albert Luthuli	Gravel Road	19-Jul-2012	07-Jul-2012	9.2 km	133	19 626	15 641	3 813	0	
Upgrading of Road D481 between Mooiplaas and Ekulendeni (9km) (Tourism)(EPWP)	Road Infrastructure	Albert Luthuli	Gravel Road	18-May-2010	31-May-2011	5.7 km	0	30 823	7 049	0	0	
Emergency Patching: (on reseal term contract) of Road D383 between Wonderfontein and Arnot (3.58km)	Roads Infrastructure	Albert Luthuli	Surface road	2-Jul-2012	31-Dec-2012	Km	19	0	1 611	0	0	

Regravel of Road D1033 between Heibron to Machadodorp) 9.08km	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	9.1 km	8	0	1 090	0	0	
Regravel of Road D1045 FROM Borderland to Elandsfontein(3.61km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	3.6 km	3	0	433	0	0	
Regravel of Road D1159 from Van Wyksvlei to nooitgedacht (4.52km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	4.5 km	4	0	542	0	0	
Regravel of Road D341 from Klakkloof - Carolina (12.23km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	12.2 km	11	0	1 468	0	0	
Regravel of Road D562 from Kwaggafontein - Moedig (15.74km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	15.7 km	15	0	1 889	0	0	
Regravel of Road D267 from Don Donald - Lothair 2km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	2.0 km	2	0	240	0	0	

DEPARTMENT OF CULTURE, SPORT & RECREATION

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Period	Budget Allocation	Source of Funding	Implementing Agency
					R'000		
Arts Fora	Albert Luthuli	Arts and Culture Forums	To represent interests of the arts and culture sector and implementation of Cultural Affairs related projects	2012/13	40	DCSR	MRM Forum
Cultural events coordinated	All municipalities	Local artists	Conduct auditions in all municipalities to select groups that will showcase at the Provincial Festival	2012/13	200	DCSR	DCSR
Social cohesion conversation series	All local municipalities	All arts and culture practitioners	Social cohesion conversation series refers to the gathering of various parties to discuss strategies of reviving and enhancing social cohesion to cultivate the spirit of nation building	2012/13	50	DCSR	DCSR
IKS Workshop	Albert Luthuli	All arts practitioners	Promote oral history by recording of our living heritage	2012/13	50		DCSR
My Arts, my Village	All local municipalities	All visual arts and crafters	To establish cooperatives to set up curio shop to market and exhibit all locally produced artworks	2012/13	100		DCSR

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	No of jobs created	Implementing Agency
						R'000		
Monitoring & of Transformation elements on prioritized sport federations.	Provincial	All communities	To facilitate the establishment and support of democratic institutional structures, accelerate transformation through corporative governance and community participation by establishing and supporting sport councils	Number of Transformation elements monitored on prioritized sports federations [Football, Netball, Rugby, Chess, Volleyball, Athletics, Cricket, Gymnastics, Basketball]	2012/2013	100	DCSR	DCSR/ SRSA/ Sport Confederation

National Schools Tournament	All municipalities	All schools participating		Number of sport development strategies implemented and monitored (National Sport & Recreation Plan – NSRP)	2012/2013	100 [Taken R 400 000 for High Profile – AFCON IN 2013]	DCSR	DCSR/SRSA/ Sport Confederation
Transfer payments to sport institutions		All communities		Number of transfers payments to the Sport Institutions	2012/2013	4 '000	DCSR	DCSR / Sport confederations
Supply of sport and recreation equipment	All municipalities	All communities in the Three Regions benefitting	Equipment for sports and recreation supplied for presentation of activities for the participants	Number of Municipalities [HUBS]receiving equipments [CRDP]	2012/13	2 271 000	DORA GRANT	DCSR
Participation in MASS sport	All municipalities	All communities in the Three Regions benefitting	Daily activities of Sports and Recreation in the 18 Municipalities	Number of Siyadlala Mass participation program activities	2012/13	646 000	DORA GRANT	DCSR

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Output Target	Budget Allocation	Implementing Agency
Worker's Day	All three Districts	All communities	Promote and celebrate Workers rights	Provincial Event is coordinated	May, 01	500	DCSR
Human Rights Day	Albert Luthuli Local Municipality, Gert Sibande District	All communities	Commemoration of Human Rights	Provincial Event is coordinated	March, 24	500	DCSR

4.5 JOB CREATION THROUGH THE CAPITAL PROGRAMME

The municipality must create jobs through implementation of infrastructure projects. The municipality must through ward committee system be in constant communication with the community members seeking job opportunities with regards to timeframes for project implementation. The following information shows the estimated jobs to be created through the capital projects:

Strategic Objective	Project	Benefit	No. of Jobs to be created in 2012/2013	Department
Provide basic services and infrastructure	Master Planning, design and implementation of Methula water scheme.	Job creation and improved water infrastructure	100	Project Management Unit
Provide basic services and infrastructure	Master planning design and implementation of Eesterhoek WTW.	Job creation and improved water infrastructure	350	Project Management Unit
Provide basic services and infrastructure	Upgrading of pumping capacity and retrofitting of Eerstehoek Water Scheme.	Job creation and improved water infrastructure	75	Project Management Unit
Provide basic services and infrastructure	Replacement of AC Pipelines on the Eerstehoek Water Scheme	Job creation and improved water infrastructure	150	Project Management Unit
Provide basic services and infrastructure	Upgrading pumping capacity and retrofitting of Carolina water scheme	Job creation and improved water infrastructure	150	Project Management Unit
Provide basic services and infrastructure	Master planning design and implementation of Badplaas water scheme.	Job creation and improved water infrastructure	100	Project Management Unit
Provide basic services and infrastructure	Replacement of AC Pipes in Silobela Ext 1	Job creation and improved water infrastructure	125	Project Management Unit
Provide basic services and infrastructure	Provision of VIPs toilets in Ward 2 (Ferne phase 2&3)	Job creation and reduction in sanitation backlog.	50	Project Management Unit

Strategic Objective	Project	Benefit	No. of Jobs to be created in 2012/2013	Department
Provide basic services and infrastructure	Completion of Provision of VIPs toilets in Ward 3	Job creation and reduction in sanitation backlog.	175	Project Management Unit
Provide basic services and infrastructure	Water-borne sewer at Goba and Mayflower Ext E & Phola (Ph 3)	Job creation and reduction in sanitation backlog.	50	Project Management Unit
Provide basic services and infrastructure	Upgrading of Empuluzi WWTW	Job creation and reduction in sanitation backlog.	100	Project Management Unit
Provide basic services and infrastructure	Provision VIPs in Glenmore, Redhill, Dondonald and Slovo	Job creation and reduction in sanitation backlog.	100	Project Management Unit
Provide basic services and infrastructure	RO - Provision of VIP toilets in Aankomste, Smithfield, Oshoek, Teekloof , Houtbos Sthobela and Hartebeeskop	Job creation and reduction in sanitation backlog.	100	Project Management Unit
Provide basic services and infrastructure	Provision of VIP toilets in Nhlazatshe 1 and surrounding areas (The Brook, Milikeni and Phaphama)(Phase 1 to 3)	Job creation and reduction in sanitation backlog.	25	Project Management Unit
Provide basic services and infrastructure	Provision of VIPs in Ward 10	Job creation and reduction in sanitation backlog.	25	Project Management Unit
Provide basic services and infrastructure	Provision of VIPs in Ward 14	Job creation and reduction in sanitation backlog.	100	Project Management Unit
Provide basic services and infrastructure	Provision of Sewer Network in Silobela Ext 4 (Ph 1 to 3)	Job creation and reduction in sanitation backlog.	250	Project Management Unit
Provide basic services and infrastructure	RO - Provision of VIP toilets in Dlamini A- D (Ph 1 to 3)	Job creation and reduction in sanitation backlog.	125	Project Management Unit
Provide basic services and infrastructure	Upgrading / Refurbishment of Sewer Treatment Works in Badplaas	Job creation and reduction in sanitation backlog.	150	Project Management Unit
Provide basic services and infrastructure	Provision of VIP's in ward 21 (including Magudu areas)	Job creation and reduction in sanitation backlog.	126	Project Management Unit

PART 5: FINANCIAL PLAN

5.1 Introduction

One of the key issues identified for the sustainability of Chief Albert Luthuli Local Municipality is to expand its revenue in relations to its costs and its financial viability, whilst implementing its mandate'. The responsive key objective is 'effective, efficient, coordinated financial management and increased revenue that will enable the Council to deliver its mandate'. The plans and strategies detailed in this chapter contribute to the will of achieving this objective.

5.2 Capital & Operating Budget Estimates

5.2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for years 2009/2010 to 2011/2012 are as per the Division of Revenue Act.
- The inflation rate has been estimated 5,4% as per National Treasury Circular no 58.
- Growth in the salary and wage bill has been provided for in the budget at 5% p.a., growth in the remaining expense items in general range from 0% - 5% p.a.
- Increases for the purchase of electricity and water have been estimated at 5.0% to 11,03% p.a.
- Provision has been made for tariff increases relating to services at an average rate of 1,03%to 5% p.a.
- Provision for rates tariff increases is variable because of the introduction of the new general valuation roll.
- The amount for Contributions expense included in the budget relates largely to the provision for off-set depreciation and to a lesser degree for leave.

5.2.2 Operating and capital Budget Estimates

Table F.1 details the Operating Budget estimates for the three years starting 1 July 2012 and ending June 2015.

MP301 Albert Luthuli - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
Revenue By Source												
Property rates	2	18 099	20 849	25 450	28 306	28 245	28 245	28 245	31 180	31 716	33 587	
Property rates - penalties & collection charges												
Service charges - electricity revenue	2	9 842	12 446	11 910	23 786	23 036	23 036	23 036	24 511	25 810	27 316	
Service charges - water revenue	2	1 843	2 191	398	1 268	1 935	1 935	1 935	2 657	1 914	2 027	
Service charges - sanitation revenue	2	3 764	4 019	4 557	2 601	2 601	2 248	2 248	2 591	2 804	2 969	
Service charges - refuse revenue	2	2 787	3 464	3 907	1 210	1 981	1 981	1 981	2 267	2 251	2 384	
Service charges - other												
Rental of facilities and equipment		501	501	497	474	474	274	274	66	70	74	
Interest earned - external investments		6 292	4 217	3 017	3 250	1 750	1 750	1 750	1 750	1 843	1 951	
Interest earned - outstanding debtors		18 834	16 089	14 338	6 109	12 781	12 781	12 781	8 560	9 014	9 545	
Dividends received							-	-				
Fines		183	110	168	145	145	145	145	326	343	364	
Licences and permits		24	1 747	1 559	1 435	1 027	1 027	1 027	804	846	895	
Agency services							-	-	200	211	224	
Transfers recognised - operational		126 314	112 407	132 314	153 332	152 460	152 460	152 460	171 064	185 019	196 812	
Other revenue	2	2 767	50 299	59 072	554	2 589	554	554	769	1 122	1 188	
Gains on disposal of PPE												
Total Revenue (excluding capital transfers and contributions)			191 250	228 339	257 186	222 471	229 003	226 435	226 435	246 744	262 963	279 338
Expenditure By Type												
Employee related costs	2	46 821	62 567	70 427	76 573	67 078	67 078	67 078	83 296	78 703	82 458	
Remuneration of councillors		9 226	9 007	10 903	13 364	12 364	12 364	12 364	13 230	13 931	14 753	
Debt impairment	3	65 811	7 970	29 868					15 363	16 177	16 970	
Depreciation & asset impairment	2	18 225	88 691	95 226	3 000	3 000	3 000	3 000	2 000	3 159	3 345	
Finance charges		34	20	17								
Bulk purchases	2	12 259	14 840	20 865	24 813	26 781	26 781	26 781	17 158	18 067	19 133	
Other materials	8	7 310	5 888	20 188	10 600	12 397	12 397	12 397	16 231	12 333	13 061	
Contracted services		6 514	9 629	12 405	17 069	24 111	24 111	24 111	18 307	17 928	18 986	
Transfers and grants		-	-	-	-	-	-	-	-	-	-	
Other expenditure	4, 5	49 867	47 224	58 459	77 053	67 833	67 833	67 833	81 159	102 665	110 633	
Loss on disposal of PPE												
Total Expenditure			216 067	245 836	318 358	222 471	213 564	213 564	213 564	246 744	262 963	279 338
Surplus/(Deficit)			(24 816)	(17 496)	(61 172)	0	15 440	12 871	12 871	0	0	(0)
Transfers recognised - capital												
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-	
Contributed assets												
Surplus/(Deficit) after capital transfers & contributions			(24 816)	(17 496)	(61 172)	0	15 440	12 871	12 871	0	0	(0)
Taxation												
Surplus/(Deficit) after taxation			(24 816)	(17 496)	(61 172)	0	15 440	12 871	12 871	0	0	(0)
Attributable to minorities												
Surplus/(Deficit) attributable to municipality			(24 816)	(17 496)	(61 172)	0	15 440	12 871	12 871	0	0	(0)
Share of surplus/ (deficit) of associate	7											
Surplus/(Deficit) for the year			(24 816)	(17 496)	(61 172)	0	15 440	12 871	12 871	0	0	(0)

5.3 Financial Strategy

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of, and the setting of benchmarks for a municipality.

With the demands for growth, come risks that need to be managed. Wherever possible, the municipality will set benchmarks appropriate for a developing – growing municipality and strive to achieve these benchmarks within the medium-term.

The priority from the financial perspective is the viability and sustainability of the municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

5.4 The Financial Management Framework

It is essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue.

5.4.1. Sustainability

The municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered. However, to ensure that households, which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidisation of these households.

5.4.2 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the Council make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services.

5.4.3 Accountability, Transparency and Good Governance

The municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames. The municipality has received a Disclaimer opinion for 2010/2011 financial from Auditor

General, and action plan has been put in place to address the management issues.

5.4.4 Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The 'equitable share' from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidise between high- and low-income consumers within a specific service (e.g. electricity) or between services.

5.4.5 Development and Investment

In order to deal effectively with backlogs in services, there is a need for the municipality to maximise its investment in municipal infrastructure. The other funding mechanism that will be explored will be

5.4.6 Borrowing

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending. The municipality's credit rating should also be looked at.

5.5 Strategies and Programmes

Strategies and programmes will be identified to form part of the financial plan to achieve the desired objective of improved financial viability and sustainability of the municipality. Time frames will be developed for each of the projects that have been identified.

5.5.1 Revenue Enhancement Strategy

The Council has developed revenue enhancement strategy. The strategy estimates annual revenues through a conservative, objective and analytical process based on realistically expected income. The municipality will consider market rates and charges levied by other public and private organizations for similar services in establishing rates, fees and charges.

The municipality will implement a new valuation roll based on market values of all properties within its boundary as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases.

Tariffs have been set to reflect the development and social policies of the Council. The municipality will continue to identify and pursue grants and appropriations from Province, Central Government and other agencies that are consistent with the Council's goals and strategic plan. The Council will follow an aggressive policy of collecting revenues.

5.5.2 Credit Control Policies and Procedures

Policies are being reviewed to address operational gaps in order to assist administration to collect revenue due to the municipality.

a) The review and implementation of a **Credit Control & Debt Collection Policy**.

Administration team will apply credit control policies which maximize collection while providing relief for the indigent; Credit control policies that recognize the basic policy of customer care and convenience. This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.

b) The review and implementation of an **Indigent Policy**

This policy defines the qualification criteria for an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.

c) The review and implementation of a **Tariff Policy**

This policy will ensure that fair tariffs are charged in a uniform manner throughout the council area.

d) The review and implementation of a Property **Rates Policy**

This will ensure that a fair rates policy and an updated valuation roll is applied to the entire area and will aim to ensure that all properties are included in the municipality's records. Furthermore the policy will ensure that valuations are systematically carried out.

e) Review of **Free Basic Services Policy**

This policy aims to enhance the delivery of Free Basic Services to poor households, and assist municipality in developing innovative, reliable and integrated billing systems that would allow for improved delivery of services and an effective and efficient billing system for the debtors/consumers of the municipality.

5.6 The development and implementation of an Improved Payment Customer Incentive Scheme

The strategy will be developed and its aim is to implement innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems.

This proposed scheme will be developed and once approved by Council will be used to offer incentives and prizes that will be made available to encourage customers to pay their accounts promptly.

5.7 Asset Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

5.7.1 The implementation of an integrated asset management system.

This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto this system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.

5.7.2 The development and implementation of the fixed asset infrastructure roadmap i.e. action plan.

This plan will involve a status quo assessment of current infrastructure assets, the implementation of individual action plans within the roadmap and the development of individual infrastructure asset registers. This project is contingent on the various Directorates maintaining their respective infrastructure asset registers and supplying all the necessary information to the Asset Management Section to enable the necessary infrastructure asset information to be included in the asset register in terms of GRAP requirements.

5.7.3 The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio.

This programme will involve the identification of risks in conjunction with insurers and all Directorates and the review and update of the asset and risk insurance procedure manual. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

5.8 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

5.8.1 The review of the computerised accounting system and integration of all computerised systems and acquisition of hardware and software required

The integration of computerised systems and acquisition of the required hardware and software within the Chief Albert Luthuli area to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the municipality.

5.8.2 Training and development of financial and other staff

The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost effective and efficient service to the municipality.

5.8.3 Enhance budgetary controls and timeliness of financial data

The improvement of the Budget Office with respect to producing financial information and monitoring/reporting on budget variances. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to forecasts to a 10% variance level Receipt of unqualified audit reports Monthly financial statements produced within 10 days of month-end etc.

5.8.4 The development and implementation of a policy for accessing finance (including donor finance)

5.8.5 Investigation of service delivery options and public/private partnerships

This refers to the ongoing investigation into how the municipality can service the community in the most efficient and effective manner, including an investigation of public/private partnerships for service delivery.

5.9 Other Operating and Financial Management Policies

The financial policies of the Chief Albert Luthuli Local Municipality provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of municipality. It is the goal of the municipality to achieve a strong financial position with its ability to:

- effectively maintain, improve and expand the municipality's infrastructure;
- manage the municipality's budget and cash flow to the maximum benefit of the community;
- prudently plan, coordinate and implement responsible and sustainable community development and growth;

- provide a high level of fire and other protective services to assure public health and safety.

Chief Albert Luthuli Municipality's financial policies shall address the following fiscal goals: -

- keep the municipality in a fiscally sound position in both the long and short term;
- maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- operate utilities in a responsive and fiscally sound manner;
- maintain existing infrastructure and capital assets;
- provide a framework for the prudent use of debt financing; and
- direct the municipality's financial resources toward meeting the goals of the Council's IDP.

The annual budget is the central financial planning document that embodies all operating revenue and expenditure decisions. It establishes the level of services to be provided by each department.

The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which will result in a Revised Budget.

Adequate maintenance and replacement of the Council's capital plant and equipment will be provided for in the annual budget. The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have Revenue plans based on realistically expected income and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

5.9.1 Funding and Reserve Policy

This Funding and Reserves Policy will set out the assumptions and methodology for estimating –

- projected billings, collections and all direct revenues;
- the provision for revenue that will not be collected;
- the funds the Municipality can expect to receive from investments;
- the dividends the Municipality can expect to receive from Municipal entitles;

- development of infrastructure assets;
 - the Municipality's borrowing requirements; and
- (vii) the funds to be set aside in reserves.

The Municipality will only spend money on a capital project only if the sources of funding have been considered, are available and have not been committed for other purposes.

5.9.2 Investment Policies

In terms of the Municipal Finance Management Act, Act 56 of 2003, Section 13(2) and the draft municipal investment regulations: "Each Municipal Council and Governing body shall adopt by resolution an investment policy regarding the investment of its money not immediately required.

Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Council to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program.

The municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. Investment shall be made with care, skill, prudence and diligence.

5.9.3 Asset Management Policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of Chief Albert Luthuli Municipality.

A fixed asset shall mean an asset, either movable or immovable, under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond 12 months.

The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.

Policy gives guidance on the compilation of fixed asset management register to ensure that assets are adequately maintained, a programme for the planned maintenance and replacement of all fixed and moveable assets is essential.

The municipality experience challenges on the current assets register during the preparation of the annual financial and the issues raised will be corrected.

5.9.4 Supply Chain Management System Policy

Section 111 of the Local Government Municipal Finance Management Act (MFMA) requires municipalities to develop and implement a supply chain management policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective.

Supply Chain Management (SCM) generally refers to the management of activities along the supply chain including the supplier, manufacturer, wholesaler, retailer and consumer. The MFMA and its relevant regulations also identify processes/mechanisms which must be included in a SCM Policy. The reviewed supply chain management policy will be submitted to council for approval to address the component of BBBEE.

PART 6: PERFORMANCE MANAGEMENT

6.1 Performance Management Systems

As part of the drive to strive for good governance and service excellence, in 2005 Chief Albert Luthuli Municipality approved internal policies which were designed to implement PMS, namely:

- The PMS Framework
- PMS Policy
- Processes and Procedures

The objectives of implementing the Performance Management System into Chief Albert Luthuli Municipality are as follows:

- Achieve sustainable improvements in service delivery to the community.
- Develop constructive and open relationships between Managers and Employees.
- Encourage and reward good performance
- Manage and improve on poor performance
- Link the Integrated Development Plan to team and individual performance
- Enable individuals to develop their abilities, increase their job satisfaction and achieve their full potential so that both the Employee and the Municipality benefit
- Fulfill the requirements of the Municipal Systems Act 32 of 2000

Key challenges in the implementation of the PMS system of the municipality.

- ❖ None availability of resources to implement the monitoring part of it(M&E) the instrument which could be used in implementation of the monitoring and evaluation is the electronic system(software)
- ❖ Amendments of the PMS framework and the PMS policy of the municipality to reflect the organizational scorecards and individual scorecard reflected above.
- ❖ The staff compliment of the unit to discharge its responsibilities and expectations.

6.2 DRAFT INSTITUTIONAL SCORECARD

KEY PERFORMANCE AREA	WEIGHTS	
	2012/13	2013/14
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	10
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10	10
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	15	15
LOCAL ECONOMIC DEVELOPMENT	10	10
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	55	55

PART 7: SECTOR PLANS

7.1 INTRODUCTION

This section contains a summary of the status of the Sector Plans within Chief Albert Luthuli Local Municipality. These plans constitute the core components of our IDP and also play an important role in the process of integration.

Some of the sector plans are not in place but the municipality, in partnership with other stakeholders and role players is in the process of developing them; others are in place but need some review since they are either outdated or do not assist the situation.

Following the IDP assessment process last year (2010) the IDP of Chief Albert Luthuli was characterized as low-medium because at the time of the assessment there was a lack of key sector plans required in a medium-high IDP document. Since then the municipality tried various stakeholders to assist financially to get these plans in place. Fortunately, most of these partners have come to the party and the situation is improving.

The summary of the sector plans include the following:

- The Organizational Performance Management (OPM / PMS)
- Spatial Development Framework / Land Use Management Schemes/System (SDF/LUMS)
- Skills Development Plan (SDP)
- LED Strategy
- Housing Chapter
- Environmental Management Framework / Plan (EMF/P)
- Integrated Waste Management Plan (IWMP)
- Integrated Transport Plan (ITP)
- CALM HIV/AIDS Plan
- Communication Plan
- Disaster Management Plan (DMP)
- Water Services Development Plan (WSDP)
- Financial Management Plans

The above-mentioned plans are informed by the developmental priorities and objectives as articulated in this IDP document. It is for this reason that the plans are incorporated into the document to ensure alignment with other key sector plans with a view to forging a seamless implementation of this IDP since it is an all-embracing and coherent strategic planning tool for the municipality. A brief summary of the various sector plans follows here-under:

7.2 SPATIAL DEVELOPMENT FRAMEWORK

In terms of Chapter 5 of the MSA, each local authority is required to compile an Integrated Development Plan for its area of jurisdiction. According to Section 26 of the MSA the SDF is one of the core components of the IDP.

The SDF contain a summary of legal requirements in terms of the components of spatial development frameworks:

- Give effect to the directive principles
- Be consistent with any applicable national or provincial legislation on environmental management
- Give effect to any national and provincial plans and planning legislation
- Guidelines for a land use management system and
- Capital investment framework

The CALLM SDF was approved as draft in March 2011 and it contains information on proposed existing development nodes, development corridors that will assist the development of the municipality.

NODES AND CORRIDORS ACTIVITIES

NAME OF THE NODES	DESCRIPTION OF THE NODES
CAROLINA/SILOBELA	Carolina is the main service centre in the area, also serving agricultural and mining areas surrounding it. It houses approximately 10% of the CALM population.
ELUKWATINI	Elukwatini provides an essential convenience service to the rural residential communities in its vicinity. There currently is a business area which should be formalized and expanded as necessary.
EMPULUZI	There is currently no formal central service area in this group of settlements. The scale of facilities to be established should be the subject of needs and feasibility studies
BADPLAAS	Badplaas is not a major service node compared to Carolina, nor does it house a large percentage of the CALLM population. It however is a recognized tourism destination point with existing facilities and as such has an important role to play in the region
OSHOEK	A trade facility is proposed at the Oshoek border post.

7.3 SKILLS DEVELOPMENT PLAN

The Skills Development Plan of CALM was developed in terms of the Skills Development Act (Act 97 of 1998) and the Skills Development Levy (Act 9 of 1999) which requires the employer to ensure quality of education and training in the workplace and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills.

The Workplace Skills Plan is derived from the organizational objectives contained in the IDP and the Strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organized Labour and the municipal Training Committee, the municipality will submit the WSP and ATR for the coming financial year 2011/12 to the local government SETA as required. As per requirement, the municipality usually submits the Annual Training Report and the Workplace Skills Plan by 30 June annually.

7.4 LED STRATEGY

Through the financial assistance which the municipality received from CoGTA Mpumalanga, a service provider was appointed to develop an LED Strategy to direct all issues relating to local economic development. An LED Strategy is now in place and the LED Forum is also in place what remains outstanding is the introduction of the LED Forum members to council.

The LED Strategy will assist the municipality in the following manner:

- It will guide all Local Development Initiatives
- It will provide a formal framework within which SMME's in ALM would function
- Will assist with the revival of the LED Forum and other sub-forum, namely, the Mining Forum; Agriculture Forum and so on
-

7.5 HOUSING PLAN

The Housing Chapter is one of the key sector plans required for issues that relate to housing. The Department of Human Settlement has assisted the municipality to develop a Housing Chapter.

The plan is now in place, having undergone all the stages including being subjected to community participation and approval by council.

7.6 ENVIRONMENTAL MANAGEMENT FRAMEWORK / PLAN

The DEDET appointed SRK Consulting to develop the EMF / P for the municipality which was done. The Plan is now in place and the request to gazette the document was approved by the MEC.

As soon as the EMF has been gazetted, the document will be approved by council before it can be implemented. A representative of the department (DEDET) made a presentation to the IDP Meeting which was held at Ekulindeni on the 3 March 2011.

7.7 INTEGRATED WASTE MANAGEMENT PLAN

This sector plan falls under the directorate Community Services and in terms of the information available at the time of the development of this IDP, CALM has a draft IWMP in place.

The document needs review or a total overhaul so that a new IWMP can be developed to assist ALM deal with all issues regarding waste management. The target date to have this plan in place is December 2011.

7.8 INTEGRATED TRANSPORT PLAN

Although the ITP is one of the key sector plans to have in place, we do not have it at CALM. There has been several requests that have been registered with the former Department of Roads and Transport to assist the municipality develop the plan, all those requests have been in vain.

However, we will continue to request interested stakeholders and partners to assist financially. The target date by which we anticipate to have a draft in place is June 2011.

7.9 CALLM HIV / AIDS FRAMEWORK

The HIV/AIDS Framework of CALM is in place since it was approved by council in August 2008 and during the same month a Local AIDS Council was put in place to deal with issues relating to HIV/AIDS.

The Local Aids Council was then revived, after it went into a lull, in August 2009. A strategy to direct programmes relating HIV/AIDS is in place; a policy and an Operational Plan is also in place.

Support groups which include Home Based Care and Khomanani are also operational. The objectives of the plan are mainly:

- To manage the impact of HIV/AIDS in Chief Albert Luthuli Municipality.
- Reduce the rate of new infections and the impact of HIV/AIDS in society.

To this end, the municipality strives to foster strategic partnerships with different stakeholders involving government, civil society, business and other interested stakeholders. The improvement of accessibility to Voluntary Counseling and Testing and PMTCT at sites like Embhuleni and Carolina hospitals is a priority.

7.10 COMMUNICATION PLAN

The Communication Plan is one of the sector plans which is also vital for the IDP document and for purposes of directing communication between the community and the municipality as well as between the municipality and other stakeholders outside the municipality.

The municipality does not have a communication plan in place. Although the post of Communication Officer was once filled, it is now vacant following the departure of the Communications Officer after the national and provincial elections. The post is vacant and funded and the municipality is planning to fill it as a matter of urgency.

7.11 DISASTER MANAGEMENT PLAN

As part of the CALM IDP review process, the development of the DMP was recognized as one of the key milestones, but the municipality has taken into account the availability or non-availability of the finances to realize this objective.

A draft DMP is in place but the relevant Directorate has advised that this "draft" will not assist the situation since the risk assessment data is inadequate and outdated, in that regard, the municipality will need to revise the DMP so that it can talk to the situation that obtains at CALM. The target date to have a draft in place is December 2012.

7.12 WATER SERVICES DEVELOPMENT PLAN

In 2009 Chief Albert Luthuli commissioned a study to develop this sector plan. The DBSA came on board financially to assist the municipality put in place the said sector plan.

Having been presented to the stakeholders and role players during the CALM Water Indaba at the beginning of March 2010, the sector plan is now in place. Gert Sibande District Municipality (GSDM) appointed service providers to assist the municipality review the plan. A reviewed WSDP is in place and the municipality is implementing it as expected.